

# *Capital Improvements Program ~ 2005 Through 2010*

DRAFT



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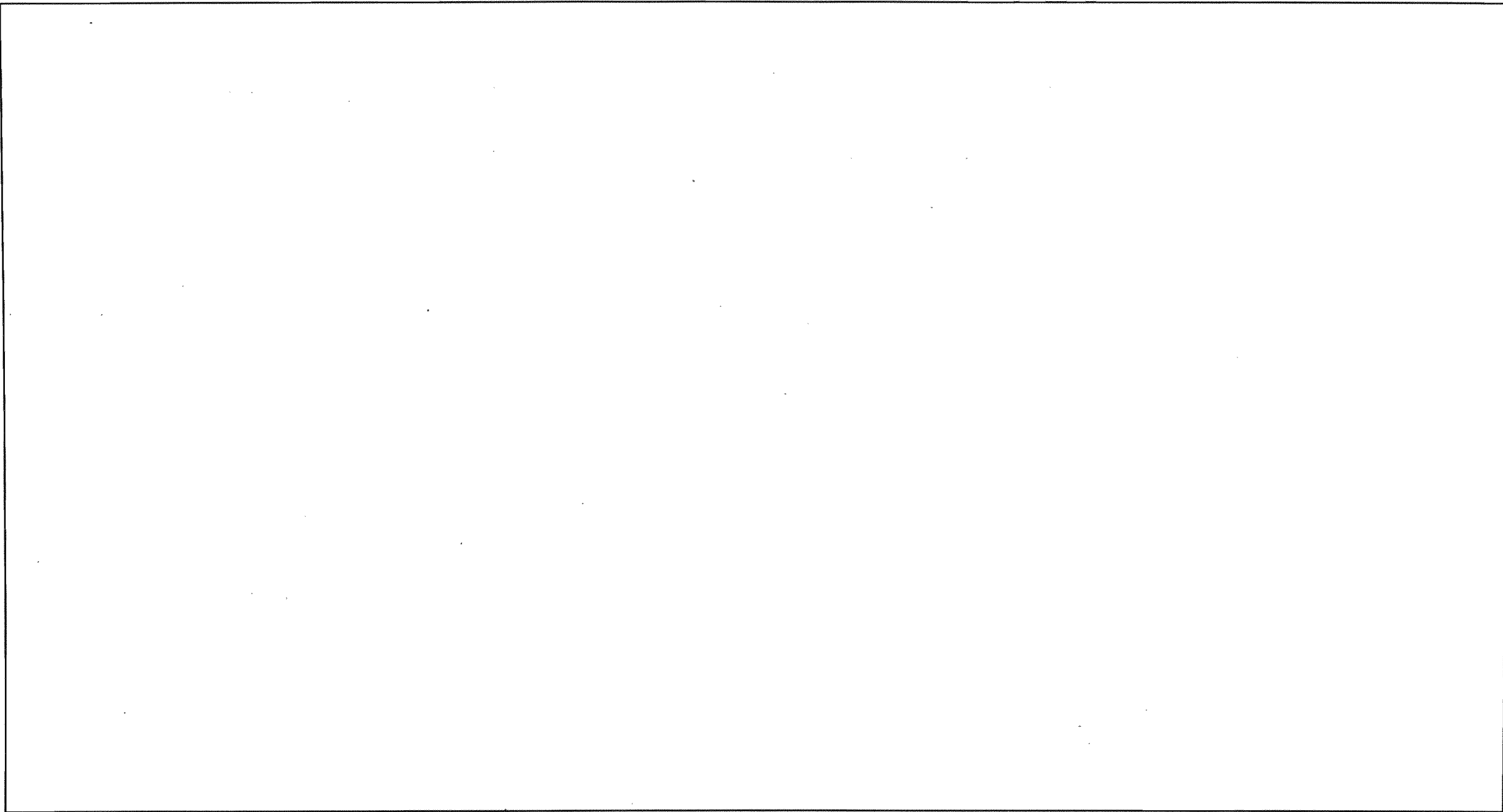
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# *Introduction*



The City of Springfield faces many tough challenges. As the City ages, so does its infrastructure. Streets and sidewalks deteriorate; once-new parks and community centers need refurbishing; old equipment needs replacing. As the City grows, so does its needs. New streets must be built to accommodate increased traffic; sanitary sewers must be extended to developing areas; storm sewers are needed to handle increased runoff. Needs that weren't evident 5, 10, or 20 years ago become pressing. The citizens of Springfield have been willing in the past and continue to be willing today to meet these needs. They have addressed these problems in a variety of ways. The Capital Improvements Program shows how these needs are being met through various public and private funding mechanisms. By employing a variety of taxes targeted to the needs identified in this document, using available federal and state grants, and leveraging private donations, the citizens of Springfield continue to meet the capital needs of the City now and for the future.

The *Capital Improvements Program (CIP)* provides a mechanism for scheduling public physical improvements over a number of years. It establishes the City's priorities for public projects based on available financial resources and project criteria.

Going beyond just a listing of priority projects, the *CIP* can:

- ~ provide a mechanism for estimating all of the City's capital needs;
- ~ allow public improvement proposals to be tested against a set of criteria;
- ~ better schedule improvements that take more than one year to construct;
- ~ provide an opportunity for long-range financial planning and management;
- ~ coordinate the activities of various departments in meeting project schedules; and
- ~ inform the public of projected capital improvements.

The City's capital improvement needs are continually evolving. A series of long-range studies are in process to better understand some of these needs. There are also areas of uncertainty which could result in capital improvements needs. One example is future federal or state mandates such as the EPA stormwater pollution control program. As these needs and cost estimates are identified, necessary projects will be recommended for inclusion in future Capital Improvements Programs. These studies and areas of concern include but are not limited to the following:

- ~ EPA Stormwater Pollution Control Program
- ~ Public Works Facilities Decentralization
- ~ Vision 20/20 Comprehensive Plan
- ~ Major Annexation Facility Needs
- ~ Major Freeway Corridor Additions
- ~ Wastewater System
- ~ Biosolid Development Process
- ~ Inflow and Infiltration
- ~ New or Expanded Treatment Facilities
- ~ Sanitary Sewer Trunk Expansion
- ~ Phosphorous Removal

### *What is a Capital Improvement?*

A capital improvement is a major expenditure for either new or expanded physical facilities that are relatively large in size, expensive, and permanent. At a minimum, the project should cost \$50,000, have a useful life of 6 years and/or should be financed by long-term debt. Capital improvements should include only those expenditures for facilities with relatively long-term usefulness and permanence. It should not include expenditures for equipment or services that prudent management principles would define as operating budget items and which ought to be financed out of current revenue.

Rolling stock (fire trucks, road graders, etc.) and the purchase of similar pieces of equipment should be included in the *Capital Improvements Program* only when they are part of the initial start-up of a project that involves a new service. For example, if a new fire station is proposed for funding, the fire trucks (and other equipment meeting the criteria listed above) should be included.

Replacing fire trucks at existing stations should not be included in the *CIP*. Listed below are examples of capital improvements:

- Land purchases
- Storm sewers
- Sewer mains
- Sewage treatment plants
- Street construction projects
- Parking lots and garages
- Traffic signals
- Park land and development
- Tennis courts
- Swimming pools
- Major building additions and remodeling
- New buildings
- Computer systems

### *Capital Improvements Program Strategies*

Capital improvement projects were rated according to their relationship to the following Capital Improvements Program Strategies. These Strategies were endorsed by the City Council and are the underlying philosophy of the *Capital Improvements Program*.

1. The City of Springfield's primary responsibility is the protection of life, health, and public safety. Projects which address serious health and safety needs should receive the highest rating.
2. Improving the City's existing infrastructure also rates high. Projects which improve existing streets, parks, etc. to adopted standards; projects which improve the efficiency and effectiveness of the City's basic service systems; and projects which enhance City government's ability to provide basic services should receive the second highest rating. The City Council states as a matter of policy that, all other considerations being equal, improvement of existing infrastructure should rate higher than construction of new infrastructure improvements.
3. Construction of new infrastructure improvements (new streets, new parks, etc.) is necessary to keep up with the community's growth.

In addition to these three strategies, preserving and enhancing the quality of life for Springfield citizens is also important. Many things make up "quality of life," including a clean environment, pleasant neighborhoods, diverse housing and job opportunities, and recreational and cultural opportunities. Where possible, the capital improvement projects which are preferred are those which have a long useful life, benefit the City as a whole, benefit the City's low and moderate income citizens, and either protect or have no adverse impact on the environment.

Quality of life issues do not stop at the city boundaries. Development outside the city is also occurring at urban densities. People living in these areas expect services and public facilities at urban levels, and the density of development in these areas requires facilities, such as streets, built to urban standards. The City is in the best position to provide services and facilities appropriate for the urban population, but provision of these facilities must be coordinated between

the City and the County. Specifically, street projects that occur near the city limits should be coordinated between the City and the County. The Capital Improvements Program should include projects outside the City which are located within the Urban Service Area (the area identified as appropriate for urban densities). The intent is that County transportation projects located within the Urban Service Area will be included in the Capital Improvements Program.

### *Public Involvement Process*

A priority of the City Council is two-way communications with citizens. The Council has given special attention to involving the public in the project selection process. Public proposals for projects have been accepted from citizens through the Public Information Office and individual departments. Comments were also accepted from neighborhood organizations. The Planning and Zoning Commission conducted a review of the *CIP* and provided recommendations. Comments were also solicited from neighborhood organizations. *CIP* documents were available for public review at public libraries and City offices. Taking into consideration the comments of these groups, the Council finalized the list of projects to be funded. The projects shown in this *CIP* represent the priorities of the community as determined through an extensive process of communications with the citizens of Springfield.

### *Capital Improvements Program Proposals*

The first step in developing the *Capital Improvements Program* was to solicit projects from the public, Neighborhood Plans, and City departments. Departments were asked to complete a detailed questionnaire on each proposed capital improvement. Questions not only asked for information on items such as

project cost, service area, and effect on the environment, but also asked for the department's justification for the project. Planning and Development staff evaluated the proposals and gathered additional information as necessary. A list of *CIP* priority projects was prepared for City Council. The Council considered the projects based on funding limitations and the need to complete continuation activities initiated under previous Capital Improvements Programs.

The Capital Improvements Program process attempted to take into consideration all of the attributes that make a city desirable. Each project was evaluated on a number of criteria. While priority was given to criteria dealing with direct impact on public health and safety, considerations were also given for projects which have a positive effect on the environment and/or improve the quality of life in the community. This recognition was given because of the fact that a city is not just streets, storm sewers, and fire stations. In order for a city to prosper, it must provide not only the basic health and safety services, but also recreational and cultural opportunities and a pleasant environment in which to live. Thus, a particular project may address serious health and safety needs and receive a high rating on that item but, because of its lower rating on other criteria, have a cumulative rating that places it as a lower priority project. The final rating on the questionnaire and the availability of funding were used in determining whether a project should be placed in the *Capital Improvements Program* or in the *Unfunded Needs List*.

- send P&Z notice to provide their list, not want to  
P&Z beg. before they are involved (How about  
other bods - Traffic Advisory)?  
- get copy of request forms. Send out early?

## Funding Sources

After identifying projects and establishing priorities, the next step in the Capital Improvements Program process was to identify methods of funding the projects. When considering funding sources, it's beneficial to review the City's budget for the current sources of revenue and how those funds are spent as they relate to capital improvements.

The 2004-2005 Budget, as adopted by City Council, provides for \$219,534,000 in revenue. Those funds come from the following sources.

Sales Taxes	31.3%
Property Taxes	5.9%
Other Taxes	8.6%
Intergovernmental Transfer	18.3%
Licenses and Fines	3.0%
Charges and Fees	21.7%
Other	4.7%
Transfers	6.5%

Sales tax continues to be the largest single source of general government revenue.

The City currently levies a one and one-fourth cent sales tax and a one-eighth cent transportation sales tax. One cent of the one and one-fourth cent sales tax is used for general City operations. The remaining one-fourth cent is dedicated to capital improvements. That tax was originally approved by Springfield voters in 1989, was renewed in 1992, 1995, 1998, 2001, and again in 2004 for a three-year period. The proceeds from the capital improvements sales tax have been earmarked for specific projects. The transportation sales tax was originally

2007 - next 1/4¢ sales tax vote  
2008 - next 1/8¢ transportation sales tax vote

approved by the Springfield voters in 1997 for a four-year period, and was renewed in 1999, 2001, and 2004.

In addition to the City's sales taxes, Greene County voters approved a quarter cent sales tax for parks, trails, recreation, and historic preservation on November 6, 2001. These funds will be used for acquisition, development, operations and maintenance activities in Springfield, Greene County, and other area municipalities. After five years, one-eighths cent of the quarter cent Parks sales tax would expire. The remaining one-eighth cent would continue for operations and maintenance.

Prior to enactment of the quarter and eighth cent sales taxes for capital improvements, the City financed capital improvements primarily through general obligation bonds. These bonds were retired through property tax increases.

Property taxes in Springfield are currently levied at \$4.52 per \$100 of assessed valuation. Of that \$4.52, the City of Springfield receives 60 cents. The City's property tax levy is distributed as follows.

Debt Service	27 cents
Parks Department Operations	18 cents
Health Department Operations	11 cents
Art Museum Operations	4 cents

The property tax levy designated for debt service is set at a level rate of 27 cents. The rate is determined by using the average property tax for debt service retirement as a cap. Projects which would require an increase in the 27 cent tax levy would not be recommended. Funds will be used for debt service to retire general obligation bonds. Continuation of the current level of property tax was extended by the voters in 2004.

The City operates City Utilities, the Springfield/Branson Regional Airport, the sanitary sewerage system, the municipal golf courses, and the refuse disposal system as "enterprise funds". Enterprise funds are essentially self-supporting. The City's newest enterprise fund, the golf courses, receives \$1 per 18 holes of golf that will be used for course improvements.

The City receives a considerable amount of money each year from the state and federal governments to operate specific services and to make capital improvements. One source that has been used in the past for capital improvements is Community Development Block Grant (CDBG) funds. The City received \$1.637 million in CDBG funds for program year 2004-2005. This compares to the \$1.693 million for the 2003-2004 CDBG program year. The City's all-time high appropriation of \$2.789 million was in 1975, 1976, and 1977. Community Development Block Grant funds must be used to benefit low and moderate income citizens, eliminate slum and blight, or address an emergency situation. The total of all CDBG funds must primarily benefit low and moderate income citizens. In addition to yearly CDBG allocations, the City has also received one-time grants for specific zoo, stormwater, sanitary sewer, and street projects.

### *Capital Improvement Funding Policies*

In order to accomplish some of the projects in this document, the City will have to look beyond its traditional methods of financing capital projects. Cost-sharing with other governmental agencies, public-private cooperative efforts, special purpose taxes, and modifications to development regulations may be appropriate methods of providing needed capital items. The Capital Improvement Funding Policies are designed to serve as a guide in determining the most appropriate method of financing capital improvement projects.

#### 1. *Neighborhood Projects*

The City Council has adopted policies for the application of the Neighborhood Improvement District and for the use of the Tax Increment Finance District. When appropriate, consideration should be given to using these financing methods. The City's development regulations require that developers build streets within their development to local or collector standards as determined by the City. City Council passed an ordinance requiring developers to pay into a sidewalk fund whenever it is infeasible to construct sidewalks as required by the Subdivision Regulations. These funds will be aggregated by elementary school district. Consideration should be given to amending City regulations in such a way that if the City builds the street prior to the owner developing the land, the owner will be required to reimburse the City for its cost at the time the property is developed. (The above strategies could be developed in lieu of an impact fee ordinance.)

#### 2. *Stormwater Projects*

In order to minimize future stormwater problems and to strengthen existing regulations limiting development in sensitive areas the City will issue stormwater bonds to fund critical stormwater capital improvements and consider enacting a sales tax to fund water quality monitoring, stormwater maintenance, and capital improvements.

#### 3. *Park Projects*

Improvements to existing parks are funded through the capital improvements sales tax, the parks sales tax, property tax levy, and user fee

or charges. Acquisition and development of new parks should be funded through capital improvement or other sales tax revenues. Mandatory dedication of park land and fees in lieu of park land dedication during the development process should be implemented by amending the City's development regulations.

4. *Zoo Projects*

Improvements are funded by donations by Friends of the Zoo and users of the Zoo, grants, and capital improvement sales tax. A ballot proposition to the voters could create a Metropolitan Zoo District to fund operations and capital improvements. Timing of a proposition should be coordinated with the Friends of the Zoo.

5. *Special Facilities*

City funding will be considered for Art Museum and Zoo projects and selected other special facilities only when City funds are matched on at least a dollar for dollar basis with non-City funding. Provision of the non-City match is a requirement for funding but will not assure funding; the projects will be evaluated in the context of the Capital Improvements Program.

6. *General Government Projects*

When appropriate, projects that support improvements to the efficiency and effectiveness of City administration and operations should be financed through operating revenue and lease purchase.

7. *Intergovernmental Cooperation*

When appropriate, the City should cooperate with other governmental agencies to provide community facilities and services.

8. *Public/Private Cooperation*

When appropriate, the City should use its land and/or administrative resources to support private sector provision of community facilities.

9. *Special Purpose Taxes*

When appropriate, special purpose taxes should be used to fund projects for which there is a link to the revenue source.

10. *Property Tax*

The level property tax levy, limited to 27 cents, is self-imposed and is based on maintaining the average property tax for debt service retirement. Such a tax is used for projects that primarily benefit residents of the city, such as fire stations or other community facilities.

11. *Basic Infrastructure Needs*

Reserve the capital improvements sales tax for basic infrastructure needs.



## 12. *Bicycle/Pedestrian Pathways*

Integrate bicycle and pedestrian pathways, including landscaping and lighting, into the design of transportation and stormwater improvement projects.

### *Financing Infrastructure for New Development*

A consistent revenue stream should be developed to accommodate future growth of the community, assure that new development pays its share of development costs, and provide the necessary infrastructure to handle current and future development demands. This revenue source should be based on the effect each development has on basic infrastructure, especially streets. Staff should investigate appropriate alternatives and work with the development community in assessing these alternatives.

### *Capital Improvements Program 2005 Through 2010*

The Capital Improvements Program Strategies and Funding Policies were used to develop the *Capital Improvements Program for 2005 through 2010*. The following considerations were also incorporated into the *CIP* funding proposal.

- ~ Only projects which have a public purpose should receive City funding.
- ~ In developing a *Capital Improvements Program* and an annual Capital Improvements Budget, the City Council should be responsive to the needs and desires of the community and to the citizens' ability to pay for improvements.

~ The City should not take undue risk when financing projects.

~ The use of "sunset" provisions can foster a sense of accountability among citizens. For example, enacting taxes for a limited time in order to pay for a specific project can increase citizen confidence in local government when they see the project completed and the tax rescinded.

~ Areas or neighborhoods benefiting more from a specific project than the community as a whole, should bear a greater share of the project cost.

Projects with the following funding criteria have been included in the *Capital Improvements Program for 2005 through 2010*:

~ All projects which are currently funded.

~ All Airport projects.

~ Projects which could be funded through the E-911 telephone tariff.

~ Projects which could be funded through a law enforcement sales tax.

~ Assumes a level property tax levy based on the average of 1990-97 actual debt service is available.

~ Continuation projects which require City Council and/or voter approval.

- should projects be justified by the comp. plan?  
- put summary on our web-page?

The *Capital Improvements Program for 2005 through 2010* contains 165 projects with a total cost of \$474,766,067. Completion of the projects in this time frame is dependent on timely approval of the funding authorizations.

### *Unfunded Needs List*

Projects which were submitted for the *Capital Improvements Program* but did not qualify under the funding criteria considered are listed in the City's *Unfunded Needs List* (published separately). As funding becomes available for those projects in the *Unfunded Needs List*, City Council may amend the *CIP* to include them in the *Capital Improvements Program*. Given the funding sources currently available, the projects included in the *Unfunded Needs List* could be scheduled for sometime after 2005.

This is a summary of the 2005-2010 Capital Improvements Program projects. They are listed by project type below.

Project Type	Number of Projects	Total Expenditures Proposed for 2005-2010
Street Improvements	42	\$73,299,717
New Streets	2	\$21,600,000
Traffic Signals	6	\$5,700,000
Sidewalks and Overpasses	2	\$1,786,000
Storm Sewers	22	\$30,770,500
Sanitary Sewers	22	\$63,805,500
Park Improvements	16	\$21,752,570
New Parks	5	\$11,400,000
Zoo	1	\$75,000
Golf Courses	1	\$275,000
Targeted Neighborhood Programs	5	\$5,900,000
Municipal Buildings and Grounds	10	\$25,304,900
Fire Stations	2	\$1,800,000
Solid Waste Facilities	11	\$5,946,600
Special Facilities	9	\$52,945,280
Airport	7	\$149,205,000
Equipment	2	\$3,200,000
<i>Total</i>	<i>165</i>	<i>\$474,766,067</i>

## *Debt Management Policy*

### *1. Purpose*

The City recognizes the foundation of a well-managed debt program is a comprehensive debt policy. A debt policy is an important tool to insure the appropriate use of the City's resources to meet the commitment to provide services to the community and to maintain sound financial management practices. These policies are guidelines for general use and allow for exceptions in extraordinary circumstances. The primary objectives of this policy are to:

- Demonstrate a commitment to long-term financial planning objectives
- Promote continuity and consistency in the decision making process
- Provide guidance to decision makers regarding the timing and purposes for which debt may be issued
- Minimize interest expense and cost of issuance
- Maintain the highest credit rating possible

### *2. Debt Affordability Analysis*

The following factors shall be considered when evaluating debt capacity

- Statutory and constitutional limitations on the amount of debt that can be issued
- Requirements of bond covenants
- Revenue projections and reliability of revenue sources to repay debt
- Projections of the City's financial performance such as revenues and expenditures, net revenue available for debt service, unreserved fund balance levels
- Measures of debt burden such as net bonded debt per capita, net bonded debt as a percent of assessed value, ratio of debt service to expenditures

### *3. Types of Debt*

Debt financing shall be used by the City of Springfield to fund infrastructure improvements and acquire capital assets that cannot be acquired from either current revenues or fund balance. Debt financing shall include general obligation bonds, revenue bonds and other obligations permitted under Missouri law. The City will select a financing technique that provides for the lowest total cost consistent with acceptable risk factors and the principles of equity, effectiveness and efficiency.

The City intends to include in the annual operating budget a sufficient amount to fund ongoing maintenance needs and to provide for periodic replacement consistent with the philosophy of maintaining capital facilities and infrastructure to maximize the useful life. The useful life of the improvement shall not exceed the payoff schedule.

#### Capital Improvements Program (CIP)

The City's Capital Improvements Program is a multi-year plan that prioritizes the City's capital needs over a five-year period. The process encourages citizen input to identify projects that are consistent with the community's goals and needs. The identified needs are balanced with available funding. The major funding sources for capital projects are capital improvements sales tax, transportation sales tax and property tax. Other essential funding sources are cost sharing agreements with other governmental agencies, public-private partnerships and grants. The City's Capital Improvements Program balances pay as you go funding with debt financing.

#### Short Term Borrowing

Short-term obligations such bond anticipation notes (BANS) may be used to finance projects for which the City ultimately plans to issue long term debt. The BANS will provide interim financing which will eventually be refunded with the

proceeds of the long-term obligations. Interim financing may also be appropriate when long-term interest rates are expected to decline in the future.

#### General Obligation Bonds

Long term general obligation bonds shall be issued to finance capital improvements for purposes set forth by the voters in bond elections. The City is committed to completing the specific projects approved in a referendum election. In accordance with the City Charter, all general obligation bonds will be sold competitively. The City's full faith and taxing authority are irrevocably pledged to the timely payment of principal and interest of general obligation bonds.

#### Revenue Bonds

Revenue bonds are limited liability obligations. The security for the bond is a pledge of a specific revenue stream. While these obligations are not backed by the City's full faith and credit, the City of Springfield recognizes the moral commitment made to bond holders and the importance of timely principal and interest payments on the City's credit rating.

#### Public Benefit Corporations

The City has two nonprofit public benefit corporations. The corporations issue bonds for City facilities and infrastructure. The bonds are paid solely from lease payments made by the City to the corporations and are not obligations of the City, however, the City recognizes its moral commitment to make timely principal and interest payments.

Financing improvements through the public benefit corporations provides the City greater flexibility in implementing the capital improvement program and provides an orderly matching of cash collections with expenditures.

#### Certificates of Participation

The City may use lease purchase transactions such as certificates of participation to finance equipment or facilities. Because this type of financing typically carries a higher rate of interest, the use of certificates of participation will be limited to equipment or facilities that are essential to the operation of general government services.

#### Capital Leasing

Capital leasing is an option for the acquisition of equipment costing less than \$1 million. Whenever a lease is arranged with a private sector entity, a tax-exempt rate shall be sought. Since the interest rate on lease financing can vary widely, the City shall obtain at least two competitive proposals for any major lease financing.

#### *4. Structural Features*

#### Capitalized Interest

Capitalization of interest (using borrowed funds to pay interest on a debt obligation) provides a means of mitigating the immediate impact of new debt until the financed facilities are in full operation. This practice will be limited to interest on debt during construction and the start up period for revenue generating facilities. Capitalized interest will generally be limited to four years or less. However, if there is a large-scale project this period may be adjusted to reflect the needs of the project.

#### Credit Enhancement

Credit enhancements such as bond insurance, letters of credit, and surety bonds guarantee timely payment of principal and interest. The use of credit enhancement results in a higher rating thereby lowering the cost of the debt. Credit enhancement will be used when the net debt service on the bonds is reduced by more than the cost of the credit enhancement.

### Premiums

The City's bonds may be sold at a discount or a premium in order to market bonds more effectively, achieve interest savings or meet other financing objectives.

### Refunding of Existing Debt

Periodic reviews of all outstanding debt will be undertaken to determine refunding opportunities. Refunding will be considered when the analysis indicates the potential for present value savings of approximately 5% of the principal being refunded. Refundings will also be considered when there is a need to modify covenants essential to operations and management.

The City may choose to refund outstanding indebtedness when existing bond covenants or other financial structures impinge on prudent and sound financial management. Saving requirements for current or advance refundings may be waived by the City Manager upon finding that such a restructuring is in the City's overall best financial interest.

### Conduit Financings

Conduit financings are securities issued by a government agency to finance a project of a third party such as a non-profit organization or other private entity. The City may sponsor conduit financings for activities such as economic development that have a general public purpose and are consistent with the City's overall policy objectives. Unless a compelling public policy rationally exists, such conduit financings will not in any way pledge the City's faith and credit.

## *5. Management Practices*

### Bond Counsel

The City will retain outside bond counsel for all debt issues. All obligations issued by the City will include a written opinion as to the legality and tax exempt status of the any obligation. The City will seek the advice of bond counsel on all

other types of financings and any questions involving federal tax issues or arbitrage law.

### Financial Advisor

The City will retain the services of a financial advisor. The financial advisor will assist on the structuring of the obligations to be issued, inform the City of available options and advise the City on the timing and marketability of the obligations.

### Investment of Bond Proceeds

Investment of bond proceeds shall be consistent with those authorized by state law and City investment policy. Interest earned on bond proceeds may be used for the financed project.

### Rating Agency Relations

The City seeks to maintain the highest credit rating possible for all categories of debt that can be obtained without compromising the delivery of basic city services and achievement of City policy objectives. Full disclosure of operations will be made to bond rating agencies. The City staff with the assistance of financial advisors and bond counsel will prepare the necessary materials for presentation to the rating agencies. City staff will maintain open communications with the rating agencies, informing them of major financial events in the City. The Comprehensive Annual Financial Report shall be distributed to the rating agencies after it has been accepted by City Council.

### Continuing Disclosure

The City is committed to meeting secondary disclosure requirements on a timely and comprehensive basis. Official statements and Comprehensive Annual Financial Reports, will meet the continuing disclosure standards set by the Municipal Standards Rule Making Board (MSRB), the Government Accounting Standards Board (GASB), the Securities and Exchange Commission (SEC) and

Generally Accepted Accounting Practices (GAAP). The Department of Finance shall be responsible for providing ongoing disclosure information to established national repositories and for compliance with disclosure standards set by state and national regulatory bodies.

#### Arbitrage

Federal arbitrage legislation is intended to discourage entities from issuing tax-exempt obligations unnecessarily. In compliance with the spirit of the legislation, the City will issue obligations as close to the time the contracts are expected to be awarded as possible.

Because of the complexity of arbitrage rebate regulations and the severity of non-compliance penalties, the Finance Department shall contract for arbitrage rebate services. The City's bond counsel and financial advisor shall review in advance any arbitrage rebate payments and forms sent to the Internal Revenue Service.

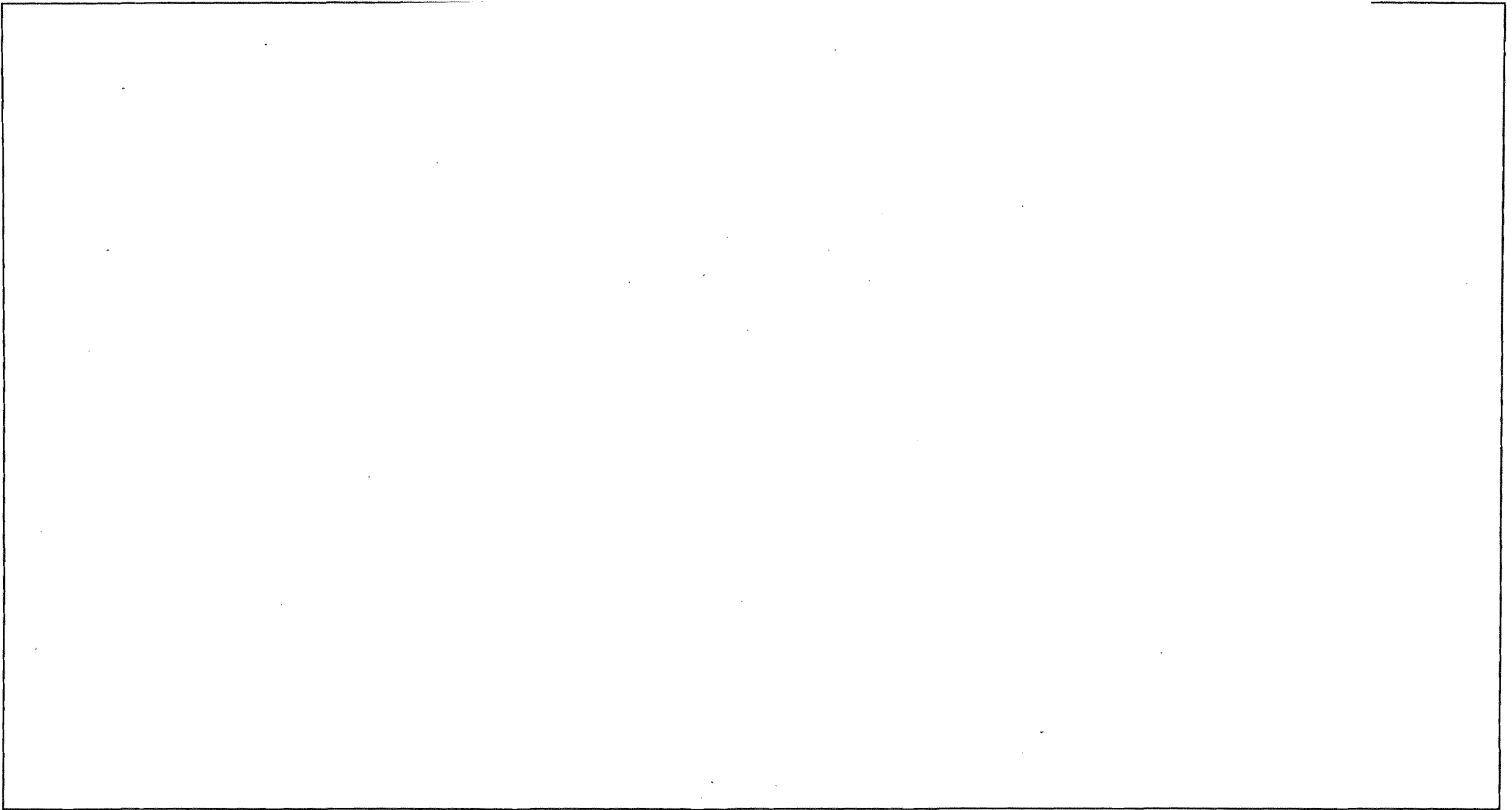
#### *Additional Information*

Additional information on debt management for governments is available in the Government Finance Officers Association publications An Elected Officials Guide to Debt Issuance and Debt Issuance and Management – A Guide for Smaller Governments.

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## *Summary of 1990-2004 Accomplishments*



## 2004 Accomplishments

Calendar year 2004 was a busy time for capital improvements in Springfield. 32 projects, totaling \$42,047,019 were completed in 2004. They are listed below:

### *Street Improvements:*

1998-2001 Road Concept Design Program	\$269,000
2001-2004 Annual Street Stabilization	\$1,125,000
Battlefield/Lone Pine Intersection Improvements	\$150,000
Boonville Avenue Streetscape Phase II - Jordan Valley Park	\$503,500
Campbell at Bennett/Parkview High School	\$555,095
Fremont Avenue Widening - Downing to Seminole	\$734,567
Glenstone and Kearney Intersection Improvements	\$3,174,012
Glenstone and Sunshine Intersection Improvements	\$4,344,000
Golden Avenue - Battlefield to City Limits (City Share)	\$325,128
Kansas Expressway and Kearney Intersection Improvements	\$4,317,000
Kansas Expressway and Sunshine Intersection Improvements	\$2,026,244
Kearney and LeCompte Intersection Improvements	\$1,416,106

### *Storm Sewers:*

Campbell Avenue Pedestrian Underpass	\$467,786
Hampton Box Drainage Improvements - Phase II	\$379,052
Hampton Box Drainage Improvements - Phase III	\$984,879
Kirkwood (2400 East)/Kirkwood Park to Kirkwood Stormwater Improvements	\$270,669
Montclair and Dayton Stormwater Improvements	\$318,595

### *Special Facilities:*

Baseball Stadium - Jordan Valley Park	\$3,500,000
Salt Storage Facility	\$467,000

*Solid Waste Facilities:*

Equipment Maintenance Facility	\$350,000
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*Sanitary Sewers:*

Chestnut/West Bypass Trunk Sewer	\$222,000
English Village Lift Station and Force Main	\$177,076
Golden Avenue Trunk Sewer Relocation	\$370,000
Jones Springs Trunk Sewer South	\$1,107,310
Republic/Golden Sewer	\$95,000
Southwest and Northwest Plants Biosolids and UNOX Improvements	\$1,398,200
Southwest Wastewater Treatment Plant Filter Improvements	\$4,533,800

*Park Improvements:*

Greenway Development Jordan Creek Greenway	\$842,000
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*New Parks:*

Lost Hill Natural Resource Area - Land Acquisition	\$1,500,000
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*Zoo:*

Dickerson Park Zoo Master Plan	\$5,500,000
Zoo Playground Improvements	\$30,000

*Airport:*

Airport Environmental Assessment Study	\$594,000
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<b>Total</b>	<b>32 projects</b>	<b>\$42,047,019</b>
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## 1990-2003 Accomplishments

Listed below are projects that were completed between 1990 and 2003. They are listed by project type.

### *Street Construction:*

Battlefield Road and Campbell Avenue Intersection Improvement  
Battlefield Road Widening between Glenn Avenue and West City Limits  
Battlefield Road and Glenstone Avenue Intersection Improvement  
Battlefield Road and National Avenue Intersection Improvement  
Central Street Bridge Replacement  
Cherokee/Campbell/McGee Intersection Improvements  
Chestnut Expressway Widening between Lulwood and College  
Commercial Streetscape - Phase I  
Widen Cox Road from Republic Road to the City Limits  
Reconstruct Division Street from Fulbright Avenue to Golden Avenue  
Construct Fort Avenue between Montclair and Walnut Lawn  
Fremont Avenue and Republic Road Intersection Improvements  
Widen Fremont between Battlefield Road and Independence Street  
Fremont Improvements at Disney School - Design, ROW Acquisition & Construction  
Fremont/Republic Road Intersection Design & Partial ROW  
Fremont/Sunset Intersection Improvements  
Glenstone and Chestnut Expressway Intersection Improvements  
Glenstone and Meadowmere Intersection Improvements  
Glenstone (South)/Republic Road/James River Freeway Interchange Partial ROW  
Reconstruct Golden Avenue Bridge Over South Creek  
Widen Grand between Campbell and Grant-Design/R.O.W.  
Widen Grand between Campbell and Grant  
Grand Street Widening between Grant and Kansas Expressway - Design/R.O.W.  
Grand Street Widening from East of Fort to Grant  
Grand Street Widening - Kansas Expressway to Lexington to east of Fort Avenue

Grant Avenue Design between Norton to North City Limits  
Grant Avenue Widening - Norton Road to North City Limits  
Widen Ingram Mill between Sunshine and Glendale High School  
Intelligent Transportation System - Phase II  
Jefferson Avenue / Campbell Avenue Corridor Traffic Study  
Construct Jefferson between Sunset and Morningside  
Jefferson Avenue Improvements - Sunset to Seminole  
Jefferson Avenue and Sunshine Street Intersection Improvements  
Railroad Crossing Improvement - Jefferson and Phelps  
Jordan Valley Park (Civic Park) - Boonville Avenue Streetscape  
Kansas Expressway and Battlefield Intersection Improvements  
Kansas Expressway and Chestnut Expressway Intersection Improvements  
Kearney and Neergard Intersection Improvements  
Reconstruct LeCompte Road between Kearney and I-44  
Mayfair Avenue and Kearney Street Intersection Improvement  
Reconstruct Neergard Road between Kearney and I-44  
Construct National from Republic Road to a point south of Lark National at Walnut Street  
Norton Road Widening between Grant Avenue and Maranatha  
Norton Road Widening between Maranatha & National - Design/R.O.W.  
Norton Road Widening between Maranatha Village and Summit  
Norton Road Widening (Kansas Expwy to Fort) and Kansas Expwy/I-44 Intersection  
Norton Road Widening between Summit and National  
Construct Primrose between Glenstone and Fremont  
Reconstruct Pythian between U.S. 65 and Cedarbrook  
Republic Road and Kansas Expressway Improvements (Remington's Agreement)  
Republic Road Improvements - Kansas Expressway to Scenic

Republic Road Concept Design  
 Widen Republic Road between Scenic and East of Golden  
 Residential Street Annual Stabilization - 1998-2001 Program  
 St. Louis and National - Walgreen's Streetscape  
 Construct Sunset Street between Campbell and Grant  
 Widen Sunset between Campbell and Kansas Expressway - Phase 1  
 Sunset Street Widening between Grand and Kansas Expressway - Phase 2  
 Widen Sunset between Fremont and National  
 Construct Sunset between National and Campbell  
 Sunshine Street and Campbell Avenue Intersection Improvements  
 Sunshine Street and National Avenue Intersection Improvements  
 Sunshine Street and U.S. Highway 65 Interchange Improvements  
 Walnut Lawn Improvements Partial Right-of-Way Acquisition and Widening  
 Walnut Lawn Street Concept Design - Campbell to Kansas  
 Walnut Lawn Widened Campbell/Main - Partial ROW Acquisition Main/Kansas  
     Expressway  
 Walnut Lawn Widening Main to Parkhill/Partial ROW/Parkhill to Kansas  
     Expressway  
 Walnut Street Streetscape  
 Railroad Crossing Improvement - Weller south of Atlantic  
 West By-Pass Improvements between Kearney Street and Chestnut Expressway  
 West By-Pass Widening between Chestnut Expressway and Sunshine Street  
 Commercial Street Historic District Landscaping - Phase I  
 Commercial Street Historic District Landscaping - Phase II  
 Metro Street Name Signs - 1992-1995  
 Metro Street Name Signs - 1995-1998  
 Minor Neighborhood Improvements - 1995-1998  
 Residential Street Stabilization Annual Program - 1992-1995  
 Residential Street Annual Stabilization Program - 1995-1998  
 Annual Street Stabilization Program:  
     Benton between Talmage and Kearney  
     Catalpa between Hillcrest and Scenic

Chestnut Street between West Ave. and Hillcrest  
 Chicago between Missouri and Grant  
 Dale between Pt W/Kansas Ave. and Kansas Ave.  
 Delaware between Nora and Talmage  
 Douglas between College and Mt. Vernon  
 East 24th between Fremont and Weller  
 Ferguson between Madison and Lombard  
 Fort between I-44 and Pt S/Talmage  
 Fort between Atlantic and Chase  
 Franklin between Atlantic and Chase  
 Fremont between Commercial and Blaine  
 Fremont between Evergreen and Pt S/North St.  
 Glenn between Grand and Catalpa  
 Hampton between Commercial and Division  
 Golden between Division and Mulroy  
 Harrison between Pt W/Golden and Golden  
 Harrison between Pt W/Laurel and Laurel  
 Hillcrest between Nichols and Mt. Vernon  
 Hillcrest between Pt N/Sunshine and Sunshine  
 Johnston between Atlantic and Chase  
 Kerr between Missouri and Grant  
 Lee between Hoffman and Albertha  
 Lincoln between Westport Pk. and Golden  
 Livingston between Fremont and Delaware  
 Locust between National and Pt E/National  
 Locust between Oak Grove and Old Orchard  
 Locust between Pt W/Rogers and Weller  
 Missouri between Evergreen and Pt N/Kerr  
 Missouri between Norton and I-44  
 Missouri between Phelps and Wall  
 Missouri between College and Mt. Vernon  
 Mulroy between Pt E/O'Hara and Golden

Nettleton between Atlantic and Florida  
 Newton between Atlantic and Pt S/Chase  
 Nora between Fremont and Delaware  
 North St. between Fremont and Delaware  
 Oak Park between Grand and Catalpa  
 Pacific between National and Pt E/National  
 Pacific between Rogers and Fremont  
 Packer between Kearney and Division  
 N. 8th Ave. between Olive and College  
 Pickwick between Pt N/E. 24th St. N. and E. 24<sup>th</sup> St. N.  
 Prospect between Atlantic and Thoman  
 Prospect between Crestview and Downing  
 S. 7th Ave. W. between College and Mt. Vernon  
 S. 8th Ave. W. between College and Mt. Vernon  
 S. 9th Ave. W. between College and Mt. Vernon  
 Talmage between Weller and Delaware  
 Weller between North St. and Talmage  
 Westport between Lincoln and Mt. Vernon

*New Streets:*

Construct National between Lark Street and Briar Road  
 Seminole Street Construction from Bedford to Blackman Road  
 West By-Pass Extension from Sunshine Street to James River Freeway

*Traffic Signals:*

Metro/Safety Sign - 1998-2001 Program  
 Traffic Signal and Left Turn Lanes at Battlefield and Scenic  
 Traffic Signal and Left Turn Lanes at Bennett and Oak Grove  
 Traffic Signal and Left Turn Lanes at Cedarbrook and Division  
 Traffic Signal and Left Turn Lanes at Cherry and Oak Grove

Traffic Signal and Left Turn Lanes at Grant and Norton  
 Traffic Signal and Left Turn Lanes at Jefferson and Primrose  
 Traffic Signal and Left Turn at Jefferson and Walnut Lawn  
 Traffic Signal and Left Turn at Scenic and Grand  
 Traffic Signal at Scenic and Mount Vernon  
 Traffic Signal at Sherman Parkway and East Trafficway  
 Traffic Signal Upgrade on Sunshine and Campbell  
 Computerized Signal Maintenance  
 Computerized Traffic Signal Interconnection  
 Computerized Traffic Signal System - Phase 2  
 Traffic Signal Annual Program  
 Traffic Signal Annual Program - 1995-1998  
 Traffic Signal - 1998-2001 Annual Program  
 Traffic Monitoring Camera System Upgrades and Expansion

*Sidewalks and Overpasses:*

Annual Sidewalk Construction & Curb Ramp Program  
 Jefferson Avenue Footbridge Rehabilitation  
 School Sidewalk Program - 1995-1998  
 School Sidewalk Program - 1998-2001  
 School Sidewalk Program - 2001-2004  
 Sidewalk Reconstruction Program  
 Sidewalk Reconstruction & Curb Ramp Annual Program - 1995-1998  
 Sidewalk Reconstruction & Curb Ramp Annual Program - 2001-2004  
 Elementary School Route Sidewalk Program:  
     Barnes, Grand to Catalpa  
     Barnes, Monroe Terrace to Cherry  
     Battlefield, Kimbrough to point east  
     Blaine, Oak Grove to Old Orchard  
     Broadmoor, Ferguson to Fort  
     Central, Park to Marion

Delaware, Dale to Atlantic  
Division, Golden to Drury  
Fort, Cherokee to Sunshine  
Grand, Kansas Avenue to Lexington  
Kansas Ave., Primrose to LaSalle  
Nichols, Franklin to Broadway  
Oak Grove, Verona to Linwood  
Park, Central to Nichols  
Portland, Campbell to Jefferson  
Roosevelt, Kearney to High

Elementary School Route Sidewalk Program - 1992-1995

*Storm Sewers:*

208 East Berkeley Stormwater Improvements  
Berkeley Neighborhood Storm Sewer  
Blackman Road Detention Basin - Land Acquisition  
700 East Boyer Stormwater Improvements  
Broadway and Evergreen Drainage Improvements  
Catalina Storm Sewer  
Cherry and Barnes Stormwater Improvements  
Cherryvale Sink Improvements  
Chestnut and Campbell Storm Sewer  
3000 West College Stormwater Improvements  
Edgewater Neighborhood Project  
630 West Edgewood Stormwater Improvements  
2500 West Elm Stormwater Improvements  
Erie to Parkhill Storm Sewer  
Fassnight Creek Storm Sewer  
Ferguson Sink Buyout  
Ferguson Sinkhole Development  
Floodway Acquisition Program - Phase 1

Floodway Acquisition Program 1999  
Fremont to Kickapoo Storm Sewer  
Upper Galloway Stormwater Improvements  
2700 South Grant Stormwater Improvements  
926 East Greenwood Stormwater Improvements  
Hampton Box - Phase I  
Hillcrest Drainage Project - Phase 3  
Hillcrest Drainage Project - Phase 4  
Hillcrest Drainage Project - Phase 5  
Hillcrest Drainage Project - Phase 6  
Hillcrest Drainage Project - Phase 7 Scenic/Madison  
Jackson/Price Storm Sewer  
North Branch Jordan Creek at Central Stormwater Improvements  
2600 West Lincoln Stormwater Improvements  
Link-Kirkwood Storm Sewer - Phase 1  
Link-Kirkwood Storm Sewer - Phase 2  
3800 South Michigan Stormwater Improvements  
Michigan Avenue Stormwater Improvements  
2900 West Mount Vernon Stormwater Improvements  
National/Bennett to Delaware School Storm Sewer and Stormwater  
Improvements  
National and Grand Detention/Drainage System - Land Acquisition  
3500 Block of West Nichols Stormwater Improvements  
Rockhurst Drainage Improvements  
1600 South Sieger Stormwater Improvements  
900 West Sunset Stormwater Improvements  
Trafficway (East) Storm Sewers - Chestnut to Glenstone  
Walnut Street Inlets  
Wedgewood/University Storm Sewer  
Annual Storm Sewer Construction Program, 1992-1995  
Miscellaneous Storm Sewer Construction



*Sanitary Sewers:*

Central and Jefferson Sewer Relocation  
Chapel Hills Trunk Sewer  
Crestview Trunk Sewer  
Del Prado Hills Trunk Sewer and Lift Station  
Farmer's Branch Trunk Sewer  
Jones Springs Trunk Sewer North  
Kickapoo Relief Sewer  
LeCompte Sewer Force Main Replacement  
Mulroy Road/I-44 Intersection Sanitary Sewer Service Extension  
Phosphorus Project at Southwest Plant - Phase V  
Pierson Creek Trunk Sewer Extension - Phase 1  
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River Roads/Golden/Weaver Trunk Sewer  
Sac River Trunk Sewer  
Sac River Trunk Sewer Branch F  
Sanitary Sewer District Construction Program - 1989  
Sommerset Trunk Sewer  
Southwest Wastewater Treatment Plant Clarifiers  
Southwest Wastewater Treatment Plant Expansion  
Sunshine/West Bypass Trunk Sewer  
Wastewater Treatment Plant Phases I & II Biosolids Improvements -  
    SW & NW Plants  
West By-Pass and Kearney Trunk Sewer Extension  
Western Avenue Trunk Sewer

*Park Improvements:*

Chesterfield Aquatic Center Development  
Chesterfield Family Center - Phase II Design  
Chesterfield Park Family Center Development - Phase 1

Chesterfield Park Outdoor Development Activities  
Close Memorial Park  
Community Park and School-Park Development - Gymnasium at Tefft School  
Cooper Park - Concession Building  
Cooper Park Improvements  
Cooper Park Indoor Tennis Facility  
Cooper Park Outdoor Tennis Facility  
Cooper Park Outdoor Tennis Facility - Phase 1  
Cooper Park Outdoor Tennis Facility - Phase 3  
Cooper Park Soccer Complex  
Cooper Park Soccer Field Parking - Patterson Street  
Cooper Park Soccer Fields  
Cooper Park Soccer Improvements  
Doling Community Park/Family Center - Northview Senior Center Development  
Doling Park and Center Improvements  
Doling Park Improvements  
Doling Park Master Plan  
Doling Park Pool Improvements  
James Ewing Park Improvements  
Fassnight Park Pool Renovations  
Gray-Campbell Farmstead Improvements - Nathanael Greene Park  
Greenway Development - Frisco Highline Trail  
Greenway Development - Galloway Creek  
Greenway Development - Jordan Creek Greenway - Phase One  
Greenway Development - South Creek Phase I  
Greenway Development - South Creek Phase II  
Greenway Development - South Creek Phase 2  
Greenway Development - South Creek Phase 3  
Killian Softball Complex Renovation  
Jenny Lincoln Park Improvements  
Japanese Stroll Garden Tea House - Nathanael Greene Park  
Jordan Creek Restoration Study - Jordan Valley Park

Jordan Valley Park Land Acquisition - Phases 1A and 1B  
 Jordan Valley Park - Recreational Ice Complex  
 Lafayette Park Improvements  
 Living Memorial Park  
 Loren Street Park Improvements  
 Meador Park Baseball Complex Improvements  
 Meador Park Pool Improvements  
 Meador Park Restrooms and Concession Buildings  
 Nathanael Greene Park Expansion/Development  
 Nathanael Greene Park Expansion/Flood Control  
 Nathanael Greene Park Parking  
 Nichols Park Improvements  
 Nichols Park Baseball Complex Improvements  
 Oak Grove Community Center Roof  
 Phelps Grove Park Improvements  
 Reconstruct Wading Pool and Bathhouse - Phelps Grove Park  
 Xeriscape Garden - Phelps Grove Park  
 Ray Kelly Park - Southside Senior Center Improvement  
 Sanford Park Improvements  
 Sequiota Park Renovation and Development  
 Silver Springs Park Improvements  
 Washington Park Improvements  
 Washington Park Improvements - Phase 2  
 Tom Watkins Park Improvements - Phase 1  
 Tom Watkins Park Improvements - Phase 2  
 Tom Watkins Tennis Court Resurfacing  
 Westgate Park Land Acquisition  
 Westport Park Improvements  
 Westport Pool Improvements  
 L.A. Wise Park Improvements  
 Youngs/Lilly Park Development  
 Annual Park Improvement Program

Ballfield Lighting Improvements  
 Park Reforestation and Irrigation Program  
 Park Reforestation & Irrigation Program - 1995-1998  
 Park Reforestation and Irrigation Program - 1998-2001

*Zoo:*

African Plains Exhibit  
 Animal Nursery Facility  
 Bobcat Exhibit  
 Cheetah Country  
 Dickerson Park Zoo Petting Zoo  
 Diversity of Life Building  
 Elephant Breeding Facility  
 Hippopotamus Exhibit Improvements  
 Missouri Habitats Otter Exhibit  
 Zebra Exhibit and Giraffe Exhibit Improvements  
 Disability Access Modifications  
 Zoo Education/Administration Building & Reptile Exhibit  
 Zoo Entrance Remodeling  
 Zoo Entry Cafe and Restrooms  
 Zoo Entry Plaza, Gift Shop, and Concessions Construction  
 Zoo Hay Storage Barn  
 Zoo Improvements - Disability Access Modifications  
 Zoo Mini Train  
 Zoo Parking Lot - Phase I

*New Parks:*

Champion Park/Greenway Linkage  
 Community Park and Center - South - 1995-1998  
 Founders Park Development

Acquire Ozark Mountain Stadium/Killian Softball Complex  
Parkwood Subdivision Park Development  
Rountree Park Development  
Skate Park Development  
Southwest Community Park and Center - Phase 1  
Wilson Creek Metropolitan Community Park - Land Acquisition  
Winstead Commons Park Land Acquisition

*Golf Courses*

Course Improvement Program  
Grandview Golf Course Improvements  
Horton Smith Golf Course Deep Well  
Horton Smith Golf Course Improvements  
Golf Course Development  
Rivercut Golf Course - Youth Pitch and Putt Facility

*Municipal Buildings and Grounds:*

Art Museum - Jeanette L. Musgrave Wing  
Renovation of Art Museum Storage Vault  
Brentwood Library Branch Expansion  
Donald G. Busch Municipal Building Renovation  
Old Calaboose Renovation  
City Fuel Sites Upgrade  
Expansion and Renovation of Criminal Investigations Section  
Main Library Renovation  
Rehabilitate Downtown Municipal Parking Deck  
Municipal Court Building Renovation  
Handicap Accessibility - Parks Administration Building  
North Springfield Regional Library Facility  
Police Station - South District

Enclose Building D at Service Center  
Enclose Building I at Service Center  
Construct Salt Dome at Service Center  
Springfield/Greene County Jail Consolidation  
Springfield/Greene County Library Consolidation

*Fire Stations:*

Fire Station 1  
Fire Station 8 Relocation  
Fire Station 11 - Far South  
Land Acquisition for Future Fire Stations  
Park Area at Station 5  
Relocate Fire Station 5  
Southside Fire Station Development - Fire Station 6 Relocation

*Solid Waste Facilities:*

Household Chemical Collection Center  
Landfill Approach Roadway Overlay  
Landfill Entrance and Access Roadway Paving  
Landfill Office Complex  
Landfill Refueling Station Construction  
Landfill Stormwater Basin  
Landfill Truck Scale System Replacement  
Leachate Storage and Loading Station  
Noble Hill Cell I - Landfill Gas Control System - Phase I  
Noble Hill North Slope Leachate Collection Line Construction  
North Ravine Area Liner and Leachate Collection System Construction

*Special Facilities:*

Fairgrounds Grandstand

*Airport:*

Air Cargo Apron Expansion - South

Air Cargo Building Cargo Expansion and New Facility

Air Carrier Apron Rehabilitation

Airfield Electrical Vault

Airport Runways, Parallel Taxiways & ILS System Improvements

Airport Snow Removal Equipment

Airport Terminal Corridor Concept Study

Computer Controlled Security Access System

Construct Airport Employee Parking Lot

Construct Airport Perimeter Road

Construct Airport Snow Equipment Building

Construct a Partial Parallel Taxiway West of Runway 02/20

Enlarge General Aviation Apron and Taxiways

Expand Air Cargo Apron

General Aviation Terminal Building

Intermodal Ground Transportation and Baggage Claims Facility

Modify Airport Sign System

Multi-Tenant Office/Air Cargo Building

Multi-User Flight Information Display System (MUFIDS)

New Fuel Farm

Parallel Taxiway Construction

Remove Hangars and Expand Apron

Runway 14/32 Rehabilitation

Terminal Building Expansion and Air Carrier Apron Renovation

*Equipment:*

City/County Computer Assisted Dispatch Refinement

City/County Enhanced E-911 Emergency Telephone Service

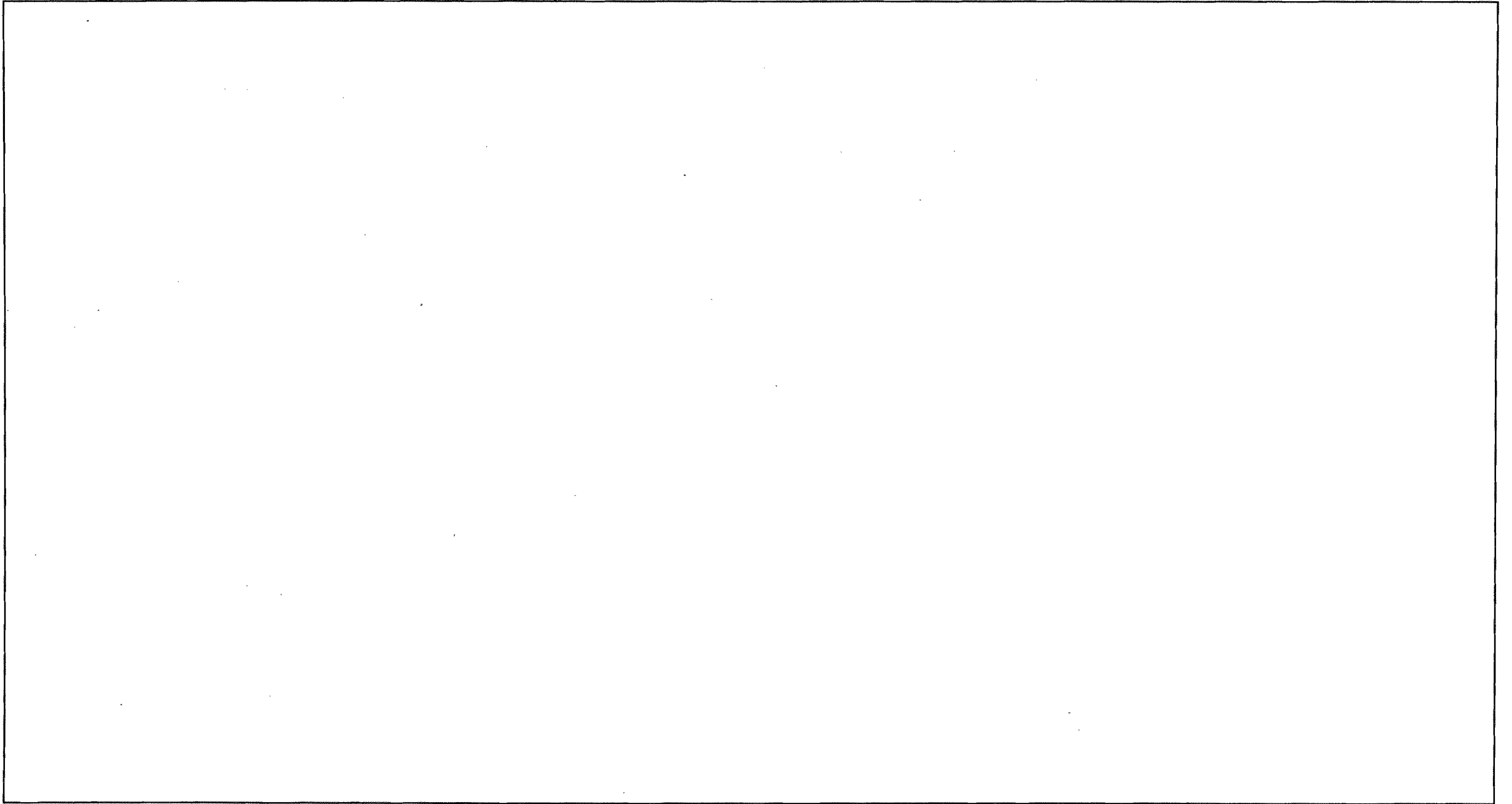
Mobile Digital Terminals

Mobile Recreation Unit

Radio Communications System

Storm Warning System

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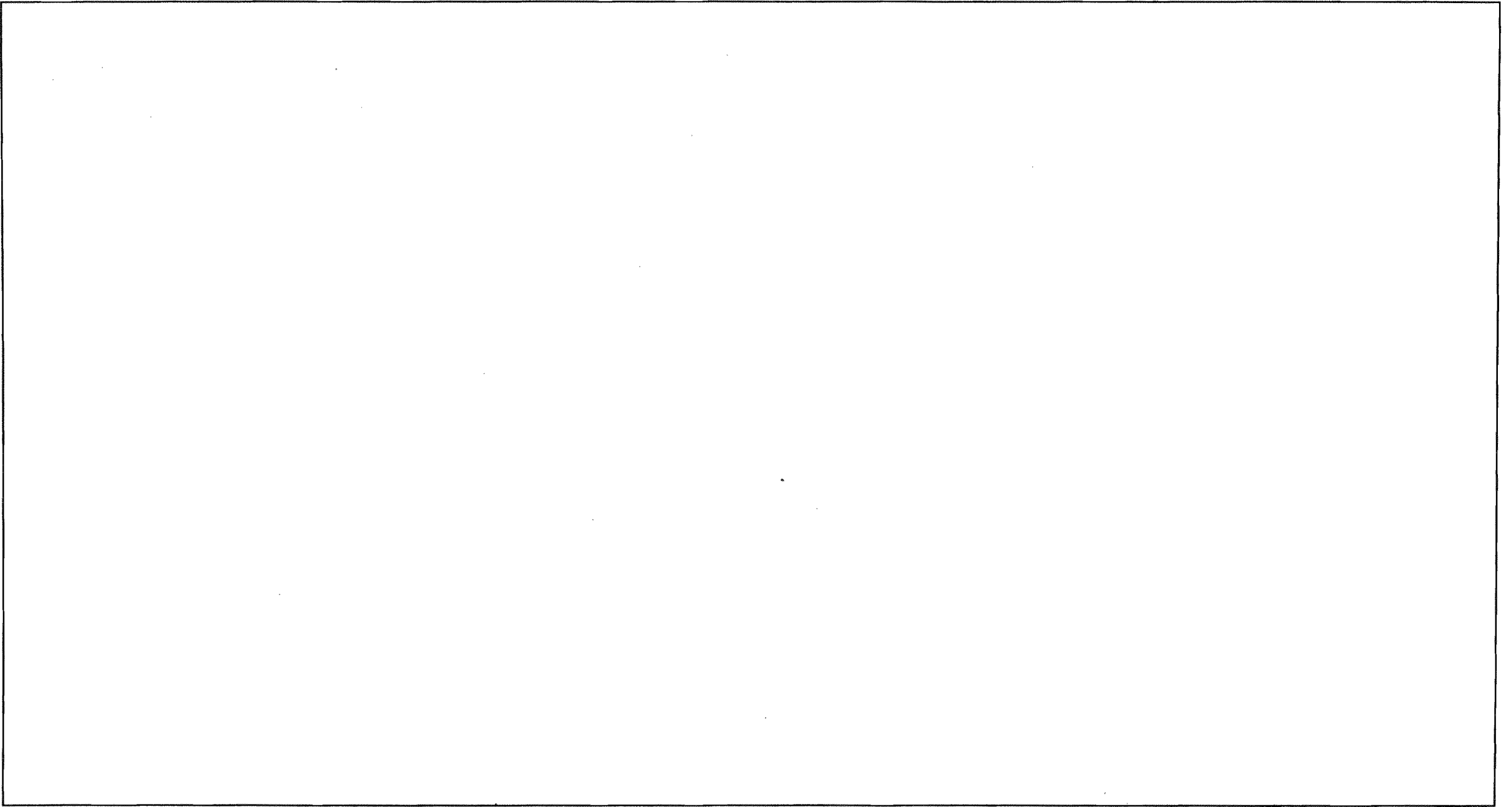
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Springfield Skate Park	04-0120	163
* Stormwater Best Management Practices Implementation	04-0077	119
Stormwater Improvements - Miscellaneous Small Projects	04-0078	120
* Street Stabilization and Major Repaving	04-0039	75
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* Sunshine and Fort Intersection - Design and Partial ROW Acquisition	04-0040	76
* Sunshine and Fremont Intersection - Design and Partial ROW Acquisition	04-0041	77

\* Requires voter approval and/or City Council action.

Project	Project Number	Page Number
Swallow to Cardinal Drainage Improvements	04-0079	121
Terminal (Mid-Field) Development	04-0174	225
* Traffic Signal / Traffic Calming Program	04-0050	92
Valley Water Mill Metropolitan Community Park - Land Acquisition	04-0126	170
Walnut Lawn Landscape	04-0044	80
* Walnut Lawn Partial ROW/Widening - Parkhill to Kansas Expressway	04-0045	81
Ward Branch - Greenway Development With Trail	04-0111	153
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Wilson Creek (Upper) - Greenway Development	04-0109	152
Yard Waste Recycling Center - Upgrade	04-0158	208

\* Requires voter approval and/or City Council action.

## *Project Summaries*

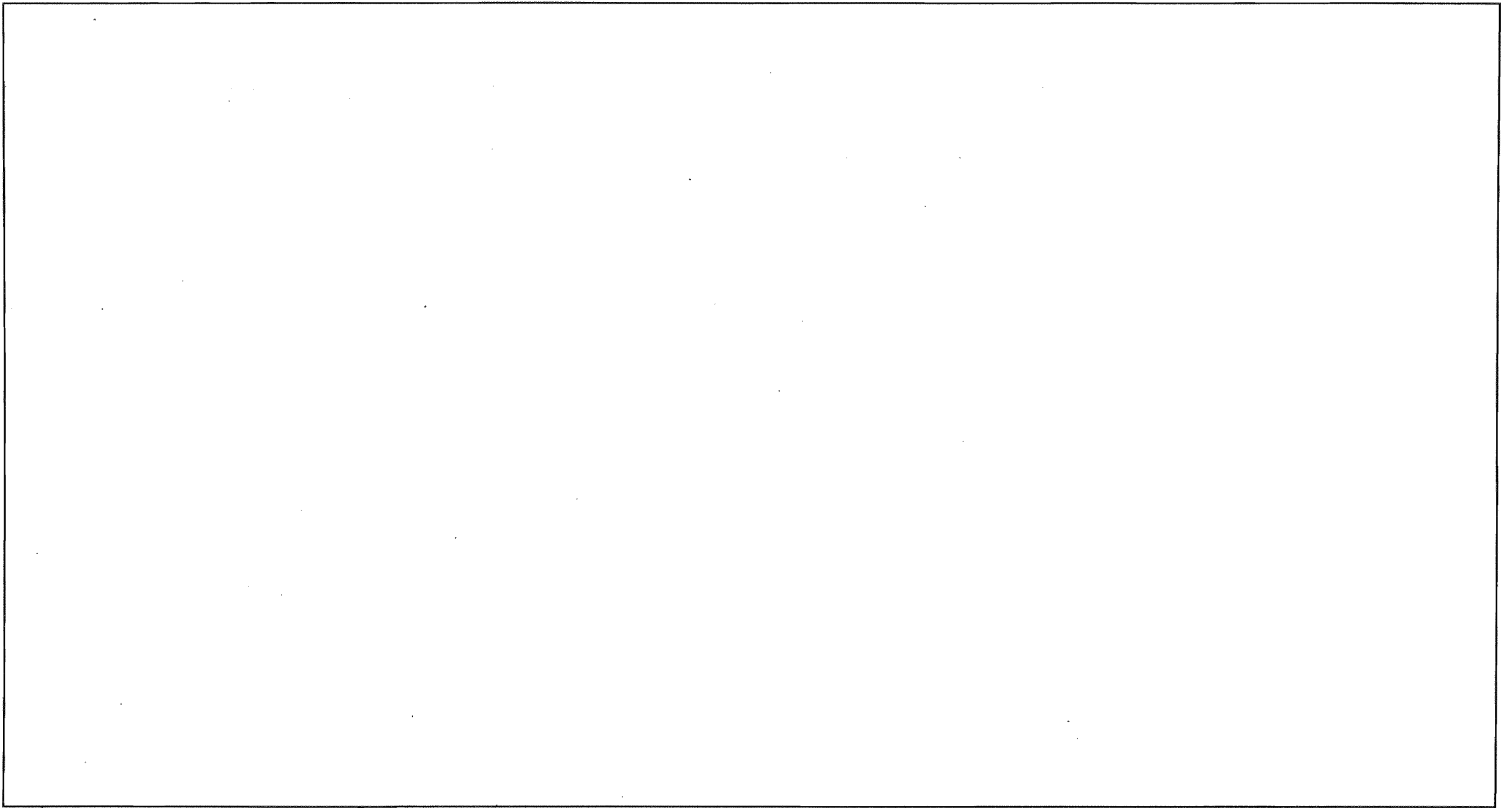


### *Project Summary Forms*

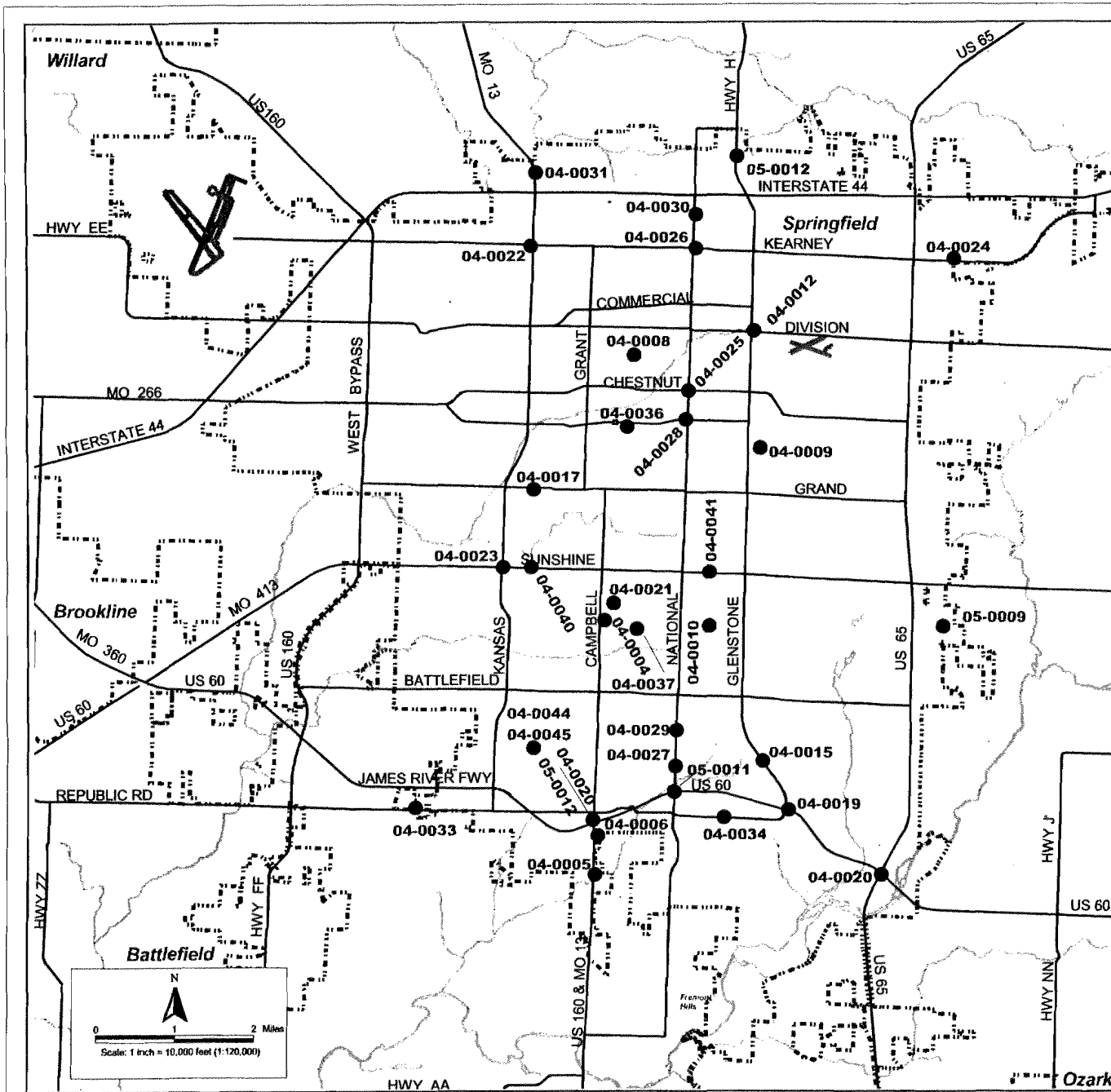
This section provides detailed information on the projects included in the *Capital Improvements Program 2005 through 2010*. The project summaries are listed by project type (street improvements, sanitary sewers, etc.).

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## *Street Improvements*



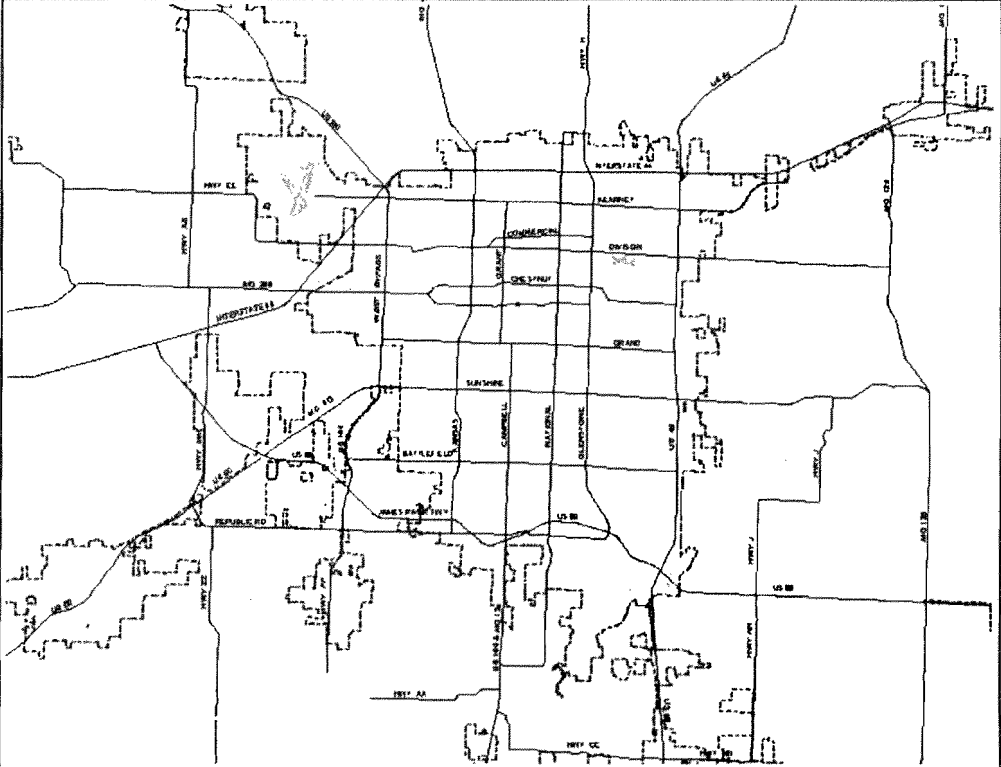




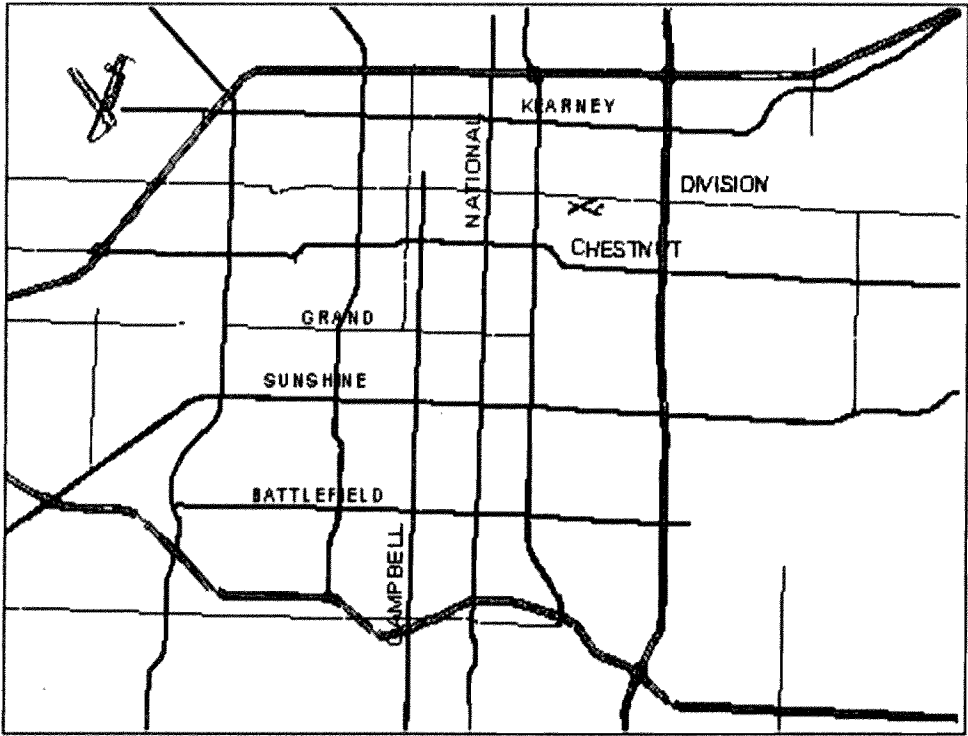
## Street Improvements

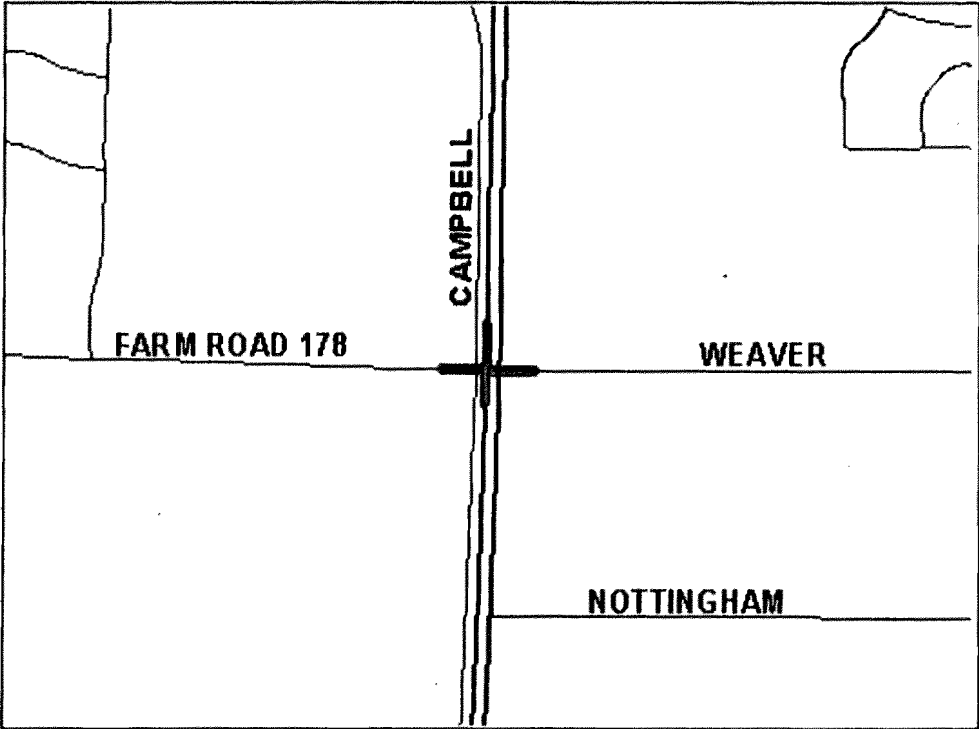
- \* 04-0001 - Access Management
- \* 04-0003 - Bus Turnouts On Major Arterials
- 04-0004 - Campbell & Seminole Intersection Improvements
- 04-0005 - Campbell (US 160) & Weaver Road Intersection Improvements
- 04-0006 - Campbell Relocation of Median at El Camino Alto
- \* 04-0007 - Center City Development
- \* 04-0008 - Center City Improvements
- 04-0009 - Cherry Design & Partial ROW Glenstone to Barnes
- \* 04-0011 - Glenstone (South) Corridor design / ROW acquisition
- 04-0012 - Glenstone & Division Intersection Improvements
- \* 04-0013 - Glenstone & Kansas Exp Bus Turnouts
- 04-0015 - Glenstone & Primrose Intersection Improvements
- 04-0017 - Grand St. Landscape
- \* 04-0018 - Intelligent Transportation System - Implementation Phase I
- 04-0019 - James River Freeway (US 60) & Glenstone Interchange - Phase I
- 04-0020 - James River Freeway (US 60) at US 65 and US 160 Interchanges - Preliminary Design
- 04-0021 - Jefferson Widening Seminole to Sunshine
- 04-0025 - National & Chestnut Exp Intersection Improvements
- 04-0026 - National & Kearney (MO 744) Intersection Improvements
- 04-0027 - National & Primrose Intersection Improvements
- 04-0028 - National & St. Louis Intersection Improvements
- 04-0029 - National Ave Corridor Design & Partial ROW
- 04-0030 - National Widening Phase I - Norton Road to Jean
- 04-0031 - Norton Road & Mo Hwy 13 Gateway Development - Phase I
- \* 04-0032 - Pavement Preservation Program
- 04-0033 - Republic Road Widening - Scenic To Golden
- 04-0034 - Republic Road Widening - Weller to Charleston
- \* 04-0035 - Road Concept Design Program
- 04-0036 - Robberson Pedestrian Walkway
- 04-0037 - Seminole Widening - Campbell to National
- \* 04-0038 - Shared Cost / Economic Development / Transportation
- \* 04-0039 - Street Stabilization and Major Repaving
- 04-0040 - Sunshine & Fort Intersection - Design and Partial ROW Acquisition
- 04-0041 - Sunshine & Fremont Intersection - Design and Partial ROW Acquisition
- \* 02-0042 - East Trafficway Streetscape Phase 2 Jordan Valley Park
- \* 04-0043 - East Trafficway Streetscape Phase 3 Jordan Valley Park
- 04-0044 - Walnut Lawn Landscape
- 04-0045 - Walnut Lawn Widening and Partial ROW - Parkhill to Kansas Exp (Mo Hwy 13)
- 05-0009 - Blackman Road - Battlefield to Sunshine Phase I
- 05-0010 - Glenstone & I-44 & Glenstone to Valley Watter Mill Road ROW and Widening
- 05-0011 - James River Freeway (US 60) & National Interchange - Design and partial ROW
- 05-0012 - James River Freeway & Campbell (US 160) Interchange - preliminary design

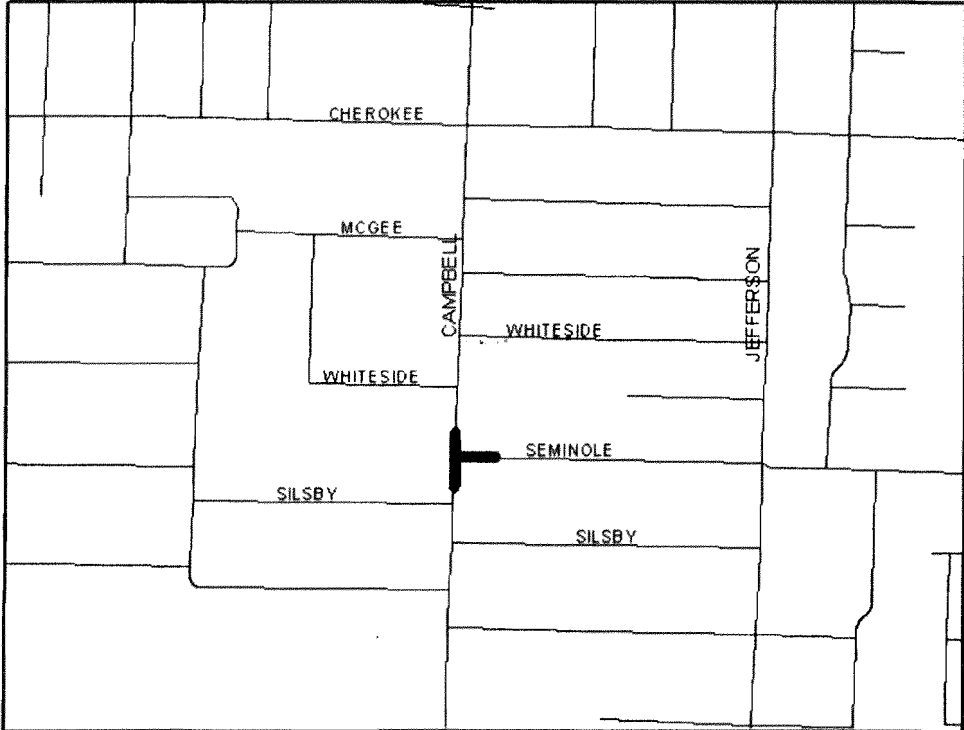
\* Not Shown - See Project Summary

Project Title: Access Management											Project Number: 04-0001	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$40,000  Land Purchase \$40,000  Construction \$430,000  Equipment \$0  Other \$0  TOTAL: \$510,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Traffic Safety	\$510,000	\$250,000 MoDOT*	\$260,000	\$160,000	\$150,000	\$100,000	\$100,000	\$0	\$0	\$0		
6. Proposed Funding Source: \$260,000 - 1/8 cent transportation sales tax; *\$250,000 - Missouri Department of Transportation (unappropriated).								12. Project Location: Various locations to be identified in the future with priority given to Glenstone Avenue and Kansas Expressway.				
7. Project Description: Implement access management strategies to improve traffic flow and safety. Projects may close, relocate or consolidate driveways, remove or relocate traffic signals, add separate turn lanes, construct bus turnouts and modify medians.												
8. Project Justification: Reduce potential turning movement conflicts at streets and driveways to smooth traffic flow and enhance safety.								Map ID: 723				
												
9. Operating Budget Impact: Minimal impact on operating budget; Missouri Department of Transportation has maintenance responsibility on Glenstone and Kansas Expressway.												
10. Comments: *Outside funding and improvements on state routes will require approval of the Missouri Department of Transportation. Project expenditures are estimated at \$90,000 through 2004. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs. Two projects that were originally part of this program, Traffic Light Relocation at Kansas Expressway/Evergreen and Glenstone/Kansas Expressway Bus Turnouts are shown separately as individual segments of the Access Management Program.												



Project Title: Bus Turnouts on Major Arterials										Project Number: 04-0003 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$25,000  Land Purchase \$25,000  Construction \$334,100  Equipment \$0  Other \$0  TOTAL: \$384,100  Notes:
				2005	2006	2007	2008	2009	2010	Beyond	
Traffic Safety	\$384,100	\$305,900 Federal	\$78,200	\$194,000	\$190,100	\$0	\$0	\$0	\$0	\$0	
6. Proposed Funding Source: \$78,200 - 1/4 cent capital improvements sales tax; \$305,900 - Federal Transit Authority (to be administered by City Utilities).								12. Project Location: Various locations.			
7. Project Description: Design, acquire right-of-way and construct bus turnouts at high-volume bus stops on arterials such as Campbell, Battlefield, National, Sunshine, Kearney, Grand, Chestnut Expressway and Division. Turnouts have been completed on National at St. John's Hospital, Montclair, Guinevere and Smith Glynn Clinic, on Republic Road at National and Bank One, and on Campbell at Walnut Lawn and Parkview High School. Other locations are still to be determined.								Map ID: 769			
8. Project Justification: Buses stopping in through lanes impede traffic flow and present hazards for motorists and bus patrons.											
9. Operating Budget Impact: No impact on operating budget.											
10. Comments: Project expenditures are estimated at \$178,000 through 2004. This project was included in the 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs. Project will be administered by City Utilities in cooperation with the City.											

<b>Project Title:</b> Campbell (U.S. Highway 160) and Weaver Intersection Improvements										<b>Project Number:</b> 04-0005 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$600,000</b>   <b>\$670,500</b>   <b>\$4,400,000</b>   <b>\$165,000</b>   <b>\$0</b>   <b>\$5,835,500</b> </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
Intersection Improvements	\$5,835,500	\$5,135,500 *See Below	\$700,000	\$1,000,000	\$4,500,000	\$335,500	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$700,000 - 1/8 cent transportation sales tax; \$2,045,175 - Missouri Department of Transportation; \$2,045,175 - Greene County; \$1,045,150 - Federal STP Grant.								<b>12. Project Location:</b> Weaver Road and Campbell Avenue (U.S. 160).				
<b>7. Project Description:</b> Relocate Weaver Road at the Campbell intersection approximately 400 feet to the north, construct dual left turn lanes, right turn lanes and two through lanes east and west bound, and relocate frontage road on the west side of U.S. 160. Improvements will provide two through lanes east and west on Weaver, dual left turn lanes east and west, single left turn lanes north and south on Campbell, and right turn lanes for each approach. Replace bridge over Ward Branch. Extend Greenway trail from Campbell to Weaver.								<b>Map ID:</b> 903				
<b>8. Project Justification:</b> Currently, motorists on Weaver Road experience substantial delay due to single lane approaches, steep grades on the east approach, and a frontage road along the west side of U.S. Highway 160. Proposed improvements will reduce delays, enhance safety, and provide for expected future traffic volumes.												
<b>9. Operating Budget Impact:</b> No operating budget impact; Missouri Department of Transportation has maintenance responsibility.												
<b>10. Comments:</b> Project expenditures are estimated at \$300,000 through 2004. This project was included in the 2004-2009 Capital Improvements Program.  *Outside funding from MoDOT, Greene County and federal STP grant.												

Project Title: Campbell and Seminole Intersection Improvements										Project Number: 04-0004 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$20,000  Land Purchase \$46,000  Construction \$289,000  Equipment \$75,000  Other \$0  TOTAL: \$430,000  Notes: Equipment includes traffic signals.
				2005	2006	2007	2008	2009	2010	Beyond	
Intersection Improvement	\$430,000	\$0 None	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	
6. Proposed Funding Source: \$430,000 - 1/4 cent capital improvements sales tax.								12. Project Location: Intersection of Seminole and Campbell Avenue.			
7. Project Description: Project includes access management on Campbell, approach improvements on Seminole east of Campbell and future traffic signals at Campbell and Seminole.											
8. Project Justification: This is the second phase of a project that rerouted Cherokee to existing intersection of Campbell at McGee.								Map ID: 586			
9. Operating Budget Impact: No impact on operating budget.											
10. Comments: Project expenditures are estimated at \$35,000 through 2004. This project was included in the 1997-2002 Unfunded Needs List, the 2002 Transportation Improvement Plan, and the 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs as part of the Cherokee/Campbell project. Cherokee/Campbell/McGee was reported as a 2002 accomplishment. Campbell/Seminole improvements were included as a separate project in the 2003-2008 and 2004-2009 Capital Improvements Programs.											

<b>Project Title:</b> Campbell Ave. Relocation of Median Crossover at Cardinal Str. with Extension of El Camino Alto										<b>Project Number:</b> 04-0006 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$60,000  Equipment \$0  Other \$0  <b>TOTAL:</b> \$60,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Street Improvements	\$60,000	\$0 *See below.	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$60,000 - 1/8 cent transportation sales tax.  <b>7. Project Description:</b> Extend El Camino Alto westerly to intersect with Campbell Avenue at a point 500 feet south of Cardinal Street. Extension will consist of two driving lanes with curb and gutter, left turn lane at the intersection, new median opening at Campbell and installation of traffic signals at the new intersection. Project will also include median modifications at Cardinal. Funding for this project was originally part of the Shared Cost/Economic Development Program and the Annual Traffic Signal/Traffic Calming Program.  <b>8. Project Justification:</b> Intersection reconstruction will increase capacity, enhance safety and provide for expected future traffic volumes. Relocation of median crossover is necessary for spacing of future signals.  <b>9. Operating Budget Impact:</b> No estimate of operating budget impact.  <b>10. Comments:</b> Project expenditures are estimated at \$640,000 through 2004. This project was included in the 2004-2009 Capital Improvements Program.  *Right of way will be donated in accordance with Developer's Agreement.								<b>12. Project Location:</b> Campbell Avenue at Cardinal Street/El Camino Alto Drive.  Map ID: 914				

Project Title: Center City Development

Project Number: 04-0007

Department: Public Works

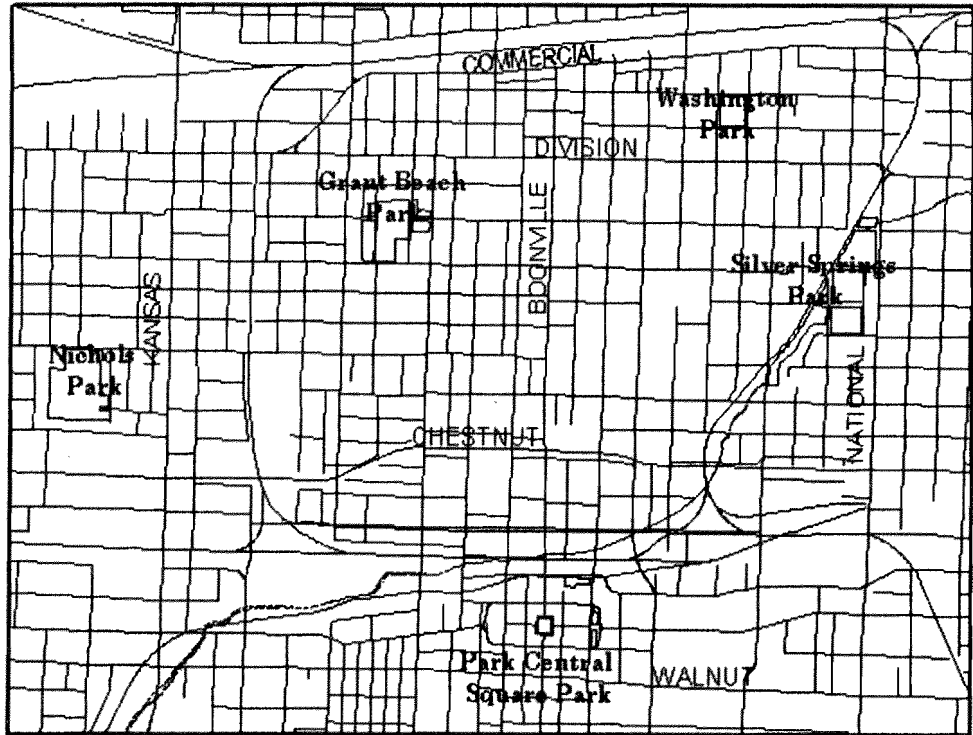
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Street Improvement	\$2,221,767	\$1,123,432 CDBG/CU	\$1,098,335	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0

6. **Proposed Funding Source:**  
\$198,335 - 1/4 cent capital improvements sales tax; \$1,096,432 - Community Development Block Grant (CDBG) (unappropriated); \$27,000 - City Utilities; \$900,000 - 1/4 cent capital improvements sales tax.
7. **Project Description:**  
Acquire property and construct streetscapes and sidewalk improvements for the Center City to include the Downtown area, Commercial Street area, and Walnut Street area.

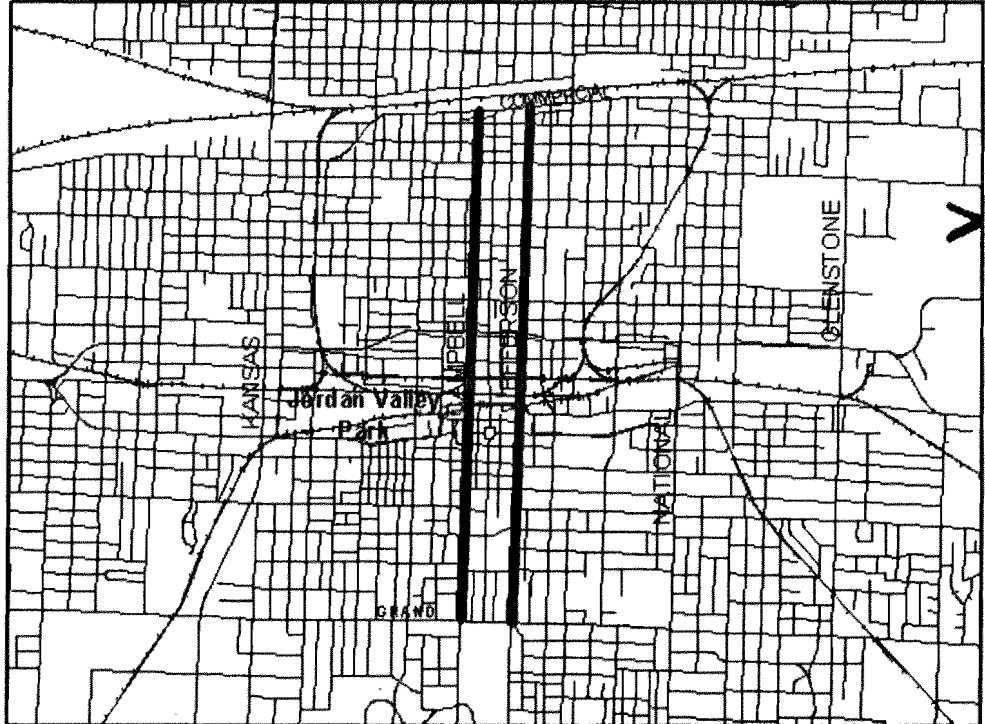
12. **Project Location:**  
Center City area  
(Downtown, Boonville Avenue, Walnut Street and Commercial Street).
- Map ID: 740

11. <b>Expenditure Type:</b>	
Planning, Design, Engineering	\$123,335
Land Purchase	\$200,000
Construction	\$775,000
Equipment	\$27,000
Other	\$1,096,432
<b>TOTAL:</b>	<b>\$2,221,767</b>
Notes: Equipment is street lights. Other includes CDBG funding.	

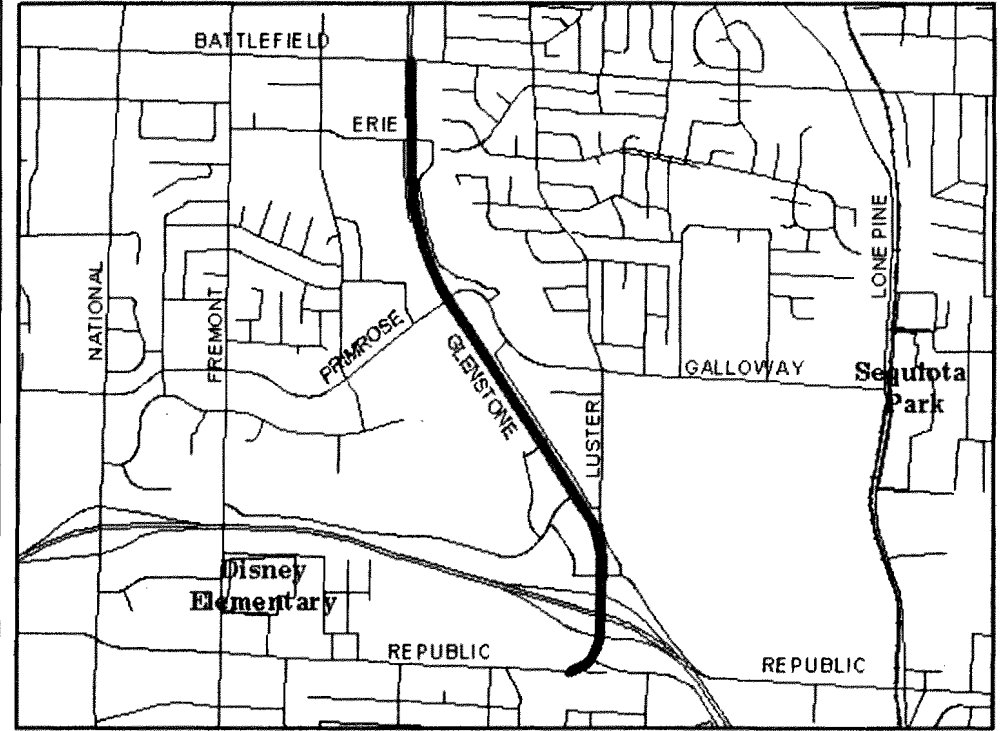
8. **Project Justification:**  
This project will address current and emerging needs of the Center City area, develop new and maintain existing infrastructure, encourage economic development, and facilitate the driving and walking public.
9. **Operating Budget Impact:**  
No estimate of operating budget impact.
10. **Comments:**  
Project expenditures are estimated at \$527,000 through 2004. Walnut Street Streetscape and Commercial Street Streetscape - Phase I have been completed and are shown as 2003 Accomplishments. Those costs are not included on this page. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs. CDBG funds could be used for activities such as the Facade Loan Fund Program. City Utility funding will be used for street lighting.





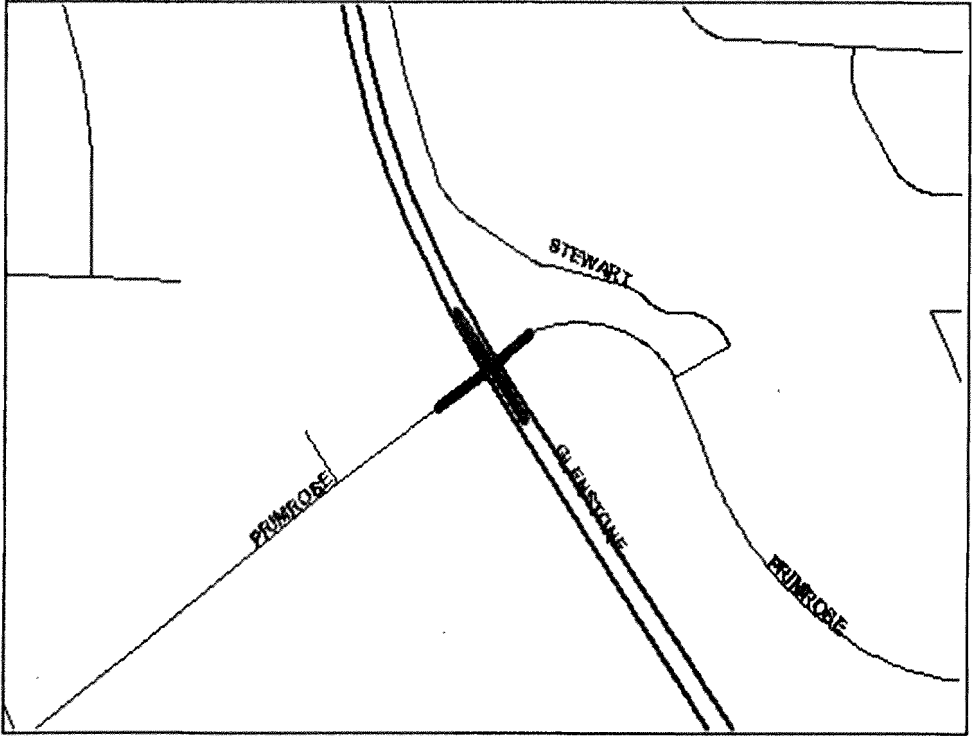
<b>Project Title:</b> Center City Improvements - Including Jefferson and Campbell Two-Way Design											<b>Project Number:</b> 04-0008 <b>Department:</b> Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$200,000  Land Purchase \$120,000  Construction \$1,180,000  Equipment \$0  Other \$0  <b>TOTAL:</b> \$1,500,000  Notes:			
				2005	2006	2007	2008	2009	2010	Beyond				
Street Improvements	\$1,500,000	\$0 None	\$1,500,000	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0				
<b>6. Proposed Funding Source:</b> \$1,500,000 - 1/4 cent capital improvements sales tax.  <b>7. Project Description:</b> Design improvements to Center City traffic grid pattern and parking. This project could include designing a plan to convert traffic flow from one-way to two-way on parallel streets, Jefferson and Campbell, for 3 miles from Grand through downtown to Commercial Street. Designing improvements to Kimbrough and Grant, paralleling this project, may also become necessary. A feasibility study has been completed and was reported as an accomplishment in 2002.								<b>12. Project Location:</b> Center City.						
<b>8. Project Justification:</b> One-way streets result in adverse travel distance and confusing circulation patterns, especially for visitors. Two-way streets in this area would simplify traffic flow, which could result in a positive economic benefit to existing and future commercial development.								Map ID: 852						
<b>9. Operating Budget Impact:</b> No estimate of impact on operating budget.														
<b>10. Comments:</b> There were no project expenditures through 2004. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs. This project could be delayed to allow evaluation of projected traffic increase due to continuing redevelopment in Center City related to Hammons Field, Jordan Valley Park and the Heer's Building.														

Project Title: Cherry Street Barnes to Glenstone - Design and Partial ROW										Project Number: 04-0009 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$125,000  Land Purchase \$50,000  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$175,000  Notes:		
				2005	2006	2007	2008	2009	2010	Beyond			
Street Improvements	\$175,000	\$0 None	\$175,000	\$0	\$75,000	\$100,000	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$175,000 - 1/4 cent capital improvements sales tax.								12. Project Location: Cherry Street west of Barnes to Glenstone Avenue.					
7. Project Description: Design and acquire partial right-of-way necessary to reconstruct and widen Cherry Street from a point west of Barnes Avenue to Glenstone Avenue to a three-lane secondary arterial with curb and gutter, underground drainage system, sidewalks and street lighting. Construction funding will require voter and City Council approval of a future 1/4 cent capital improvements sales tax program.													
8. Project Justification: This section of Cherry Street currently carries approximately 10,000 vehicles per day. Traffic is expected to increase as areas to the east continue to develop. Cherry is currently a two-lane ribbon asphalt street with open ditches and numerous driveways. Proposed improvements will widen Cherry to a 43 foot, three-lane curb and gutter street with sidewalks and underground drainage.								Map ID: 891					
9. Operating Budget Impact: No estimate of operating budget impact.													
10. Comments: There were no project expenditures through 2004. This project was included on a previous Unfunded Needs List. This project was included in the 2004-2009 Capital Improvements Program.													

Project Title: Glenstone (South) Corridor Partial Design / Right-of-Way Acquisition											Project Number: 04-0011 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$295,000  Land Purchase \$300,000  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$595,000  Notes:			
				2005	2006	2007	2008	2009	2010	Beyond				
Design/ROW Acquisition	\$595,000	\$0 None	\$595,000	\$595,000	\$0	\$0	\$0	\$0	\$0	\$0				
6. Proposed Funding Source: \$595,000 - 1/8 cent transportation sales tax.								12. Project Location: S. Glenstone - Battlefield to Republic south of James River Freeway (includes Glenstone at: Erie, E. Primrose, E. Independence, E. Peele, E. Republic, and Old Glenstone at Republic).						
7. Project Description: Prepare a preliminary design of future infrastructure improvements for the south Glenstone Avenue corridor between Battlefield and East Republic Road. Design and acquire partial right-of-way for Glenstone/James River Freeway Interchange Phase 1 reconstruction.								Map ID: 742						
8. Project Justification: A traffic study has identified unacceptable levels of service for South Glenstone intersections at Erie, Primrose, Peele, Independence, Old Glenstone, and Republic Road. Project design will address traffic service level capacity and vehicular safety in the South Glenstone area. Acquiring right-of-way as it becomes available will reserve the property for future improvements.														
9. Operating Budget Impact: No impact on operating budget.														
10. Comments: Project expenditures are estimated at \$300,000 through 2004. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs. Total cost estimate for the complete design, ROW acquisition and construction of infrastructure improvements in the South Glenstone Corridor ranges between \$30,000,000 to \$35,000,000 and is included in the Unfunded Needs List. Two major parcels of right-of-way have been acquired for the interchange reconstruction and were reported as an accomplishment in 2002.														

Project Title: Glenstone and Division Intersection Improvements											Project Number: 04-0012 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$25,000  Land Purchase \$0  Construction \$1,200,000  Equipment \$75,000  Other \$50,000  TOTAL: \$1,350,000  Notes: Equipment includes traffic signals; other includes utility relocation.	
				2005	2006	2007	2008	2009	2010	Beyond		
Intersection Improvement	\$1,350,000	\$675,000 MoDOT	\$675,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$675,000 - 1/8 cent transportation sales tax; \$675,000 - Missouri Department of Transportation.								12. Project Location: Intersection of North Glenstone Avenue and East Division Street.				
7. Project Description: Construct dual left turn lanes and free right turn lanes on approaches to the Glenstone and Division intersection, to include reconstruction of medians and replacement of traffic signals.												
8. Project Justification: This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.								Map ID: 715				
9. Operating Budget Impact: No operating budget impact; Missouri Department of Transportation has maintenance responsibility.												
10. Comments: Project expenditures are estimated at \$1,425,000 through 2004. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.												

<b>Project Title: Glenstone and Kansas Expressway Bus Turnouts</b>											<b>Project Number: 04-0013</b> <b>Department: Public Works</b>	
(1) <i>Project Type</i>	(2) <i>Project Cost</i>	(3) <i>Outside Financial Match (Source)</i>	(4) <i>City Share</i>	(5) <i>Estimated Total Capital Costs</i>							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <i>Planning, Design, Engineering</i>   <i>Land Purchase</i>   <i>Construction</i>   <i>Equipment</i>   <i>Other</i>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> \$25,000  \$25,000  \$217,000  \$0  \$0  <b>\$267,000</b> </div> </div> <i>Notes:</i>	
<b>6. Proposed Funding Source:</b> \$49,000 - 1/8 cent transportation sales tax; \$218,000 - Federal Transit Authority grant (to be administered by City Utilities).				<b>12. Project Location:</b> Various locations along Glenstone and Kansas Expressway.								
<b>7. Project Description:</b> Design, acquire right-of-way and construct bus turnouts at high-volume bus stops at locations to be determined. Turnouts have been constructed on Kansas Expressway at Chesterfield Village, Republic Road and Talmadge and on Glenstone at Sweetheart Cup, Primrose, Evangel University and High Street.				<b>Map ID: 839</b>								
<b>8. Project Justification:</b> Buses stopping in through lanes impede traffic flow and present hazards for motorists and bus patrons.												
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$233,000 through 2004. This project was included in the 2001-2006 Capital Improvements Program as part of the Access Management Program. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs as an individual segment of the Access Management Program. A bus turnout at Glenstone and Barataria is funded by City Utilities and is not part of this project. Project will be administered by City Utilities in cooperation with the City.												

Project Title: Glenstone and Primrose Intersection Improvements										Project Number: 04-0015 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$450,000  Land Purchase \$250,000  Construction \$2,800,000  Equipment \$0  Other \$0  TOTAL: \$3,500,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Intersection Improvement	\$3,500,000	\$1,750,000 MoDOT	\$1,750,000	\$450,000	\$250,000	\$2,000,000	\$800,000	\$0	\$0	\$0		
6. Proposed Funding Source: \$1,750,000 - 1/8 cent transportation sales tax; \$1,750,000 - Missouri Department of Transportation (unappropriated*).								12. Project Location: Glenstone Avenue and Primrose Street.				
7. Project Description: Design, acquire right-of-way and construct dual left turn lanes and free right turn lanes on all approaches to the intersection. Construction will also include two through lanes east and west on Primrose Street and the potential for three through lanes in each direction on Glenstone Avenue.												
8. Project Justification: This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, crashes, and delays. This improvement will increase the traffic carrying capacity of the intersection.								Map ID: 899				
9. Operating Budget Impact: No operating budget impact; Missouri Department of Transportation has maintenance responsibility.												
10. Comments: There were no project expenditures through 2004. This project was included in the 2004-2009 Capital Improvements Program.  *Appropriation is pending execution of cost-share agreement with MoDOT.												

**Project Title:** Glenstone Avenue/I-44 Interchange and Glenstone I-44 to Valley Water Mill Road

**Project Number:** 05-0010

**Department:** Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Interchange	\$6,000,000	\$4,500,000 MoDOT/Grn. Co.*	\$1,500,000	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

\$1,500,000 - 1/8 cent transportation sales tax; \$3,000,000 - Missouri Department of Transportation (unappropriated\*);  
\$1,500,000 - Greene County (unappropriated\*).

**7. Project Description:**

Design, acquire right-of-way and reconstruct Glenstone/I-44 Interchange as a diamond interchange. Widen Glenstone from I-44 to a point north of Valley Water Mill Road to three lanes with center turn lane, drainage, lighting, signals and sidewalks.

**8. Project Justification:**

Existing interchange and bridges have reached their design life and become deficient. In addition, Glenstone is a two lane road north of I-44 with numerous commercial entrances and increasing traffic. Constructing a center turn lane will reduce traffic delays and enhance safety.

**9. Operating Budget Impact:**

No impact, Missouri Department of Transportation has maintenance responsibility.

**10. Comments:**

There were no project expenditures through 2004. Project will be designed in-house by MoDOT.

\*Appropriation is pending execution of cost-share agreement with MoDOT and Greene County.

**12. Project Location:**

Glenstone/I-44 Interchange and Glenstone from I-44 to Valley Water Mill Road.

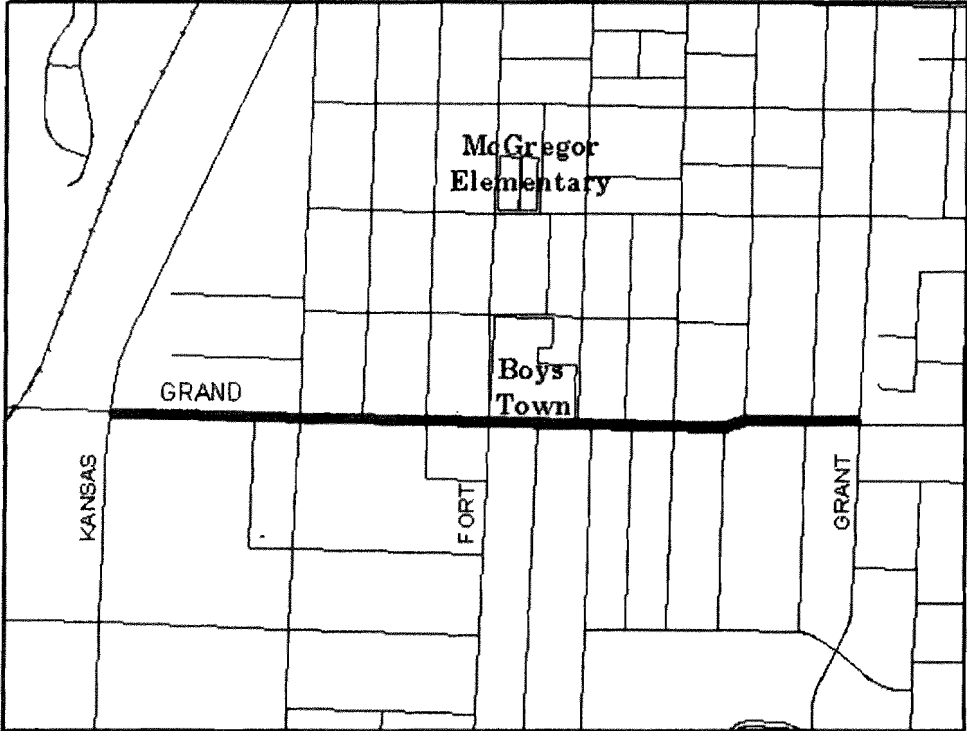
**11. Expenditure Type:**

Planning, Design, Engineering	\$0
Land Purchase	\$100,000
Construction	\$0
Equipment	\$5,900,000
Other	\$0
<b>TOTAL:</b>	<b>\$6,000,000</b>

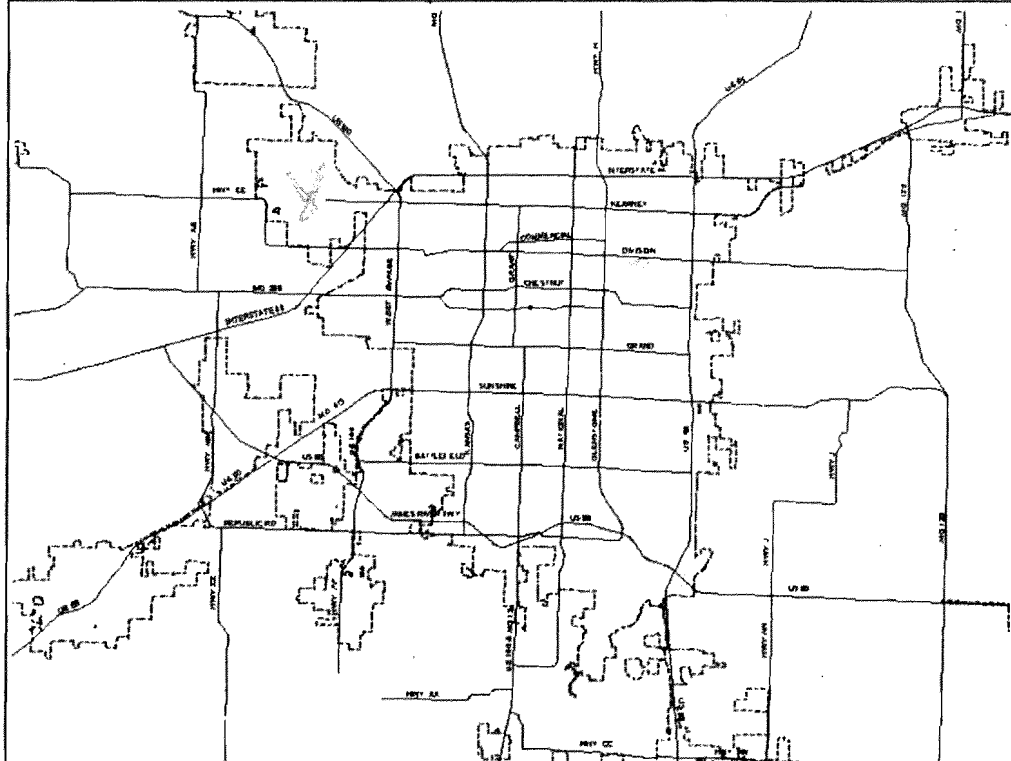
**Notes:**

**Map ID:** 936



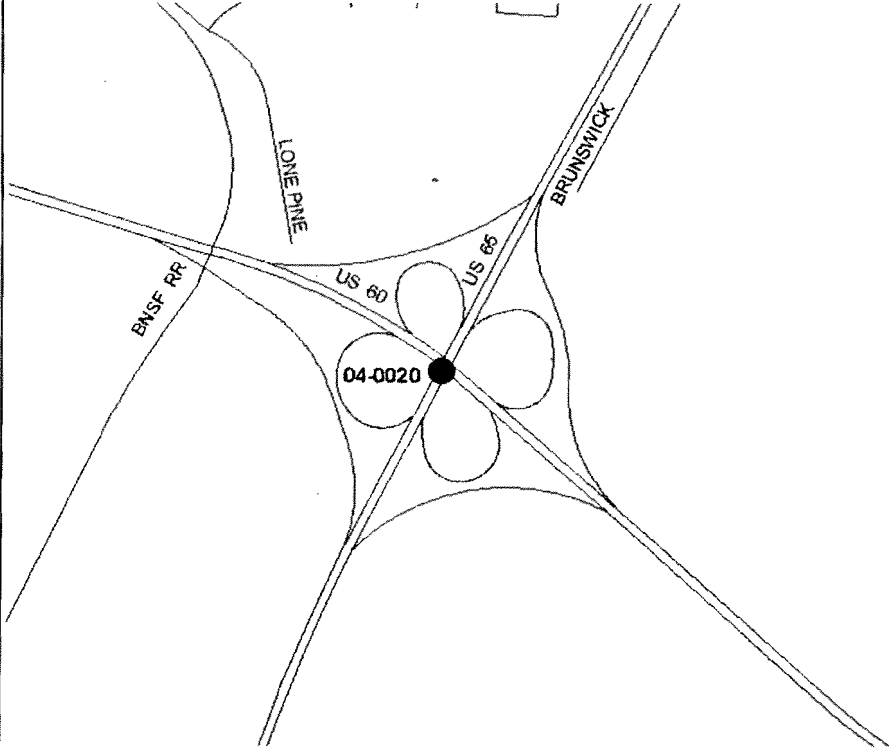
<b>Project Title: Grand Street Landscape</b>											<b>Project Number: 04-0017</b> <b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$0  <i>Equipment</i> \$0  <i>Other</i> \$31,000  <b>TOTAL:</b> \$31,000  <i>Notes:</i> Other includes remaining portion of 3 year maintenance contract.	
				<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>Beyond</i>		
Landscape	\$31,000	\$0 None	\$31,000	\$18,000	\$13,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$31,000 - 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> West Grand Street between a point west of Grant Avenue and Kansas Expressway.				
<b>7. Project Description:</b> Design and construct landscaping along Grand Street between Grant Avenue and Kansas Expressway. Project will include trees and flowers, turf, irrigation and 3 year maintenance program.												
<b>8. Project Justification:</b> Landscaping will enhance this neighborhood and create a Gateway corridor from Kansas Expressway to Southwest Missouri State University. Tree plantings in the median and along the roadside will aid in stormwater mitigation for this section of Grand.								Map ID: 809				
<b>9. Operating Budget Impact:</b> \$23,000 (annual maintenance cost).												
<b>10. Comments:</b> Project expenditures are estimated at \$195,000 through 2004. This project was included in the Major Thoroughfare Plan and the 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs as part of the Grand Street Widening Project from Grant to Kansas Expressway. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs as a separate project. Construction is complete; extended maintenance contract is on-going.												



Project Title: Intelligent Transportation System - Implementation Phase I											Project Number: 04-0018	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2005	2006	2007	2008	2009	2010	Beyond		
Transportation Improvement	\$6,265,800	\$4,465,000 MoDOT/Grant*	\$1,800,800	\$4,000,000	\$2,265,800	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$50,000
											Land Purchase	\$388,000
											Construction	\$3,093,800
											Equipment	\$1,900,000
											Other	\$834,000
											TOTAL:	\$6,265,800
6. Proposed Funding Source: \$300,800 - 1/8 cent transportation sales tax; \$1,500,000 - 1/8 cent transportation sales tax (unappropriated); \$4,465,000 - Missouri Department of Transportation and federal grant funding (approved and unappropriated).								12. Project Location: Various locations to include street intersections and the Transportation Management Center.			Notes: Other includes traffic management software and integration.	
7. Project Description: Purchase space in Heer's Tower and construct a new regional Traffic Management Center. Develop traffic management software and implement an integrated transportation service system jointly with MoDOT and other stakeholders. The system will coordinate motorist information and communication enhancements to maximize traffic capacity through the use of technologies which include camera traffic monitoring, variable message signs, highway advisory radio and Internet web pages.												
8. Project Justification: Evolving technologies are developing to integrate traffic data for the purpose of improving management of the existing roadway system. This could include detecting/managing of incidents, monitoring traffic flow, coordinating emergency response, managing transit system data, and disseminating motorist information to enhance trip planning. This project will improve vehicular safety while increasing system capacity by sharing motorist information with the public.								Map ID: 725				
9. Operating Budget Impact: No estimate of operating budget impact. Operation costs will be shared with MoDOT.												
10. Comments: *Continuation and timing of this project requires MoDOT and Council approval. Project expenditures are estimated at \$81,000 through 2004. Strategic Master Plan Design Phase I & II were reported as accomplishments in 2000 and 2002. Various phases of the Intelligent Transportation System have been included as a project in the 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.												

<b>Project Title:</b> James River Freeway (U.S. 60) and National Avenue Interchange - Design/Partial Right-of-Way											<b>Project Number:</b> 05-0011 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$975,000  Land Purchase \$25,000  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$1,000,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Interchange Design	\$1,000,000	\$0 None	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$1,000,000 - 1/8 cent transportation sales tax.								12. Project Location: U.S. 60 and National Avenue Interchange.				
7. Project Description: Design and acquire partial right-of-way to reconstruct the James River Freeway and National Avenue Interchange as a single point urban interchange.												
8. Project Justification: Existing interchange bottlenecks rush hour traffic, creating excessive congestion and safety concerns and causing delays to motorists.								Map ID: 937				
9. Operating Budget Impact: No impact; Missouri Department of Transportation has maintenance responsibility.												
10. Comments: There were no project expenditures through 2004.												

<b>Project Title:</b> James River Freeway (U.S. 60) at Campbell Avenue (U.S. 160) Interchange - Preliminary Design										<b>Project Number:</b> 05-0012 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$150,000  Land Purchase \$0  Construction \$0  Equipment \$0  Other \$0  <b>TOTAL:</b> \$150,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Interchange Design	\$150,000	\$0 None	\$150,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$150,000 - 1/8 cent transportation sales tax.								<b>12. Project Location:</b> U.S. 60/Campbell Avenue Interchange.				
<b>7. Project Description:</b> Conduct a preliminary study to determine environmental impact, required right-of-way and cost estimates for increasing traffic capacity at the U.S. 60/Campbell Avenue Interchange.												
<b>8. Project Justification:</b> Existing interchange bottlenecks rush hour traffic, creating excessive congestion and safety concerns and causing delays to motorists.								Map ID: 938				
<b>9. Operating Budget Impact:</b> No impact; Missouri Department of Transportation has maintenance responsibility.												
<b>10. Comments:</b> There were no project expenditures through 2004.												

Project Title: James River Freeway (U.S. 60) at U.S. 65 Interchange - Preliminary Design											Project Number: 04-0020 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$1,000,000  Land Purchase \$0  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$1,000,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Interchange Design	\$1,000,000	\$1,000,000 MoDOT	\$0	\$400,000	\$400,000	\$200,000	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$1,000,000 - Missouri Department of Transportation. Funding source is in-kind contribution by MoDOT's in-house staff (in conjunction with the 1/8 cent transportation sales tax).								12. Project Location: U.S. 60/65 Interchange.				
7. Project Description: Develop preliminary design plans to determine environmental impact, required right-of-way and cost estimates for increasing traffic capacities of the U.S. 60/65 Interchange.												
8. Project Justification: Existing interchange bottlenecks rush hour traffic, creating excessive congestion and safety concerns and causing delays to motorists. An "at-grade" railroad crossing immediately west of the U.S. 65/U.S. 60 Interchange, serving the Southeast Power Plant with daily coal trains, exacerbates safety concerns.								Map ID: 905				
9. Operating Budget Impact: No impact; Missouri Department of Transportation has maintenance responsibilities.												
10. Comments: There were no project expenditures through 2004. This project was included in the 2004-2009 Capital Improvements Program.												

**Project Title:** James River Freeway/South Glenstone Interchange - Phase I

**Project Number:** 04-0019  
**Department:** Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Interchange Improvement	\$5,600,000	\$3,100,000 MoDOT/Grn.Co.	\$2,500,000	\$2,600,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0

- 6. Proposed Funding Source:**  
\$2,500,000 - 1/8 cent transportation sales tax; \$2,800,000 - Missouri Department of Transportation (unappropriated\*);  
\$300,000 - Greene County (unappropriated\*).
- 7. Project Description:**  
Relocate eastbound James River Freeway off-ramp to intersect with Republic Road at Harvard Avenue, construct a right-hand loop for southbound to eastbound movement, remove existing ramps on the south side of the freeway and relocate traffic signal to the new ramp intersection at Harvard Avenue.

- 8. Project Justification:**  
This interchange has become functionally obsolete due to high volumes of traffic generated by development in the Glenstone Avenue corridor. Conceptual plans considered several alternatives and a preferred alternative has been selected. This is Phase I of larger implementation project to increase capacity and safety at this interchange which is key to economic vitality and retail development in southeast Springfield.

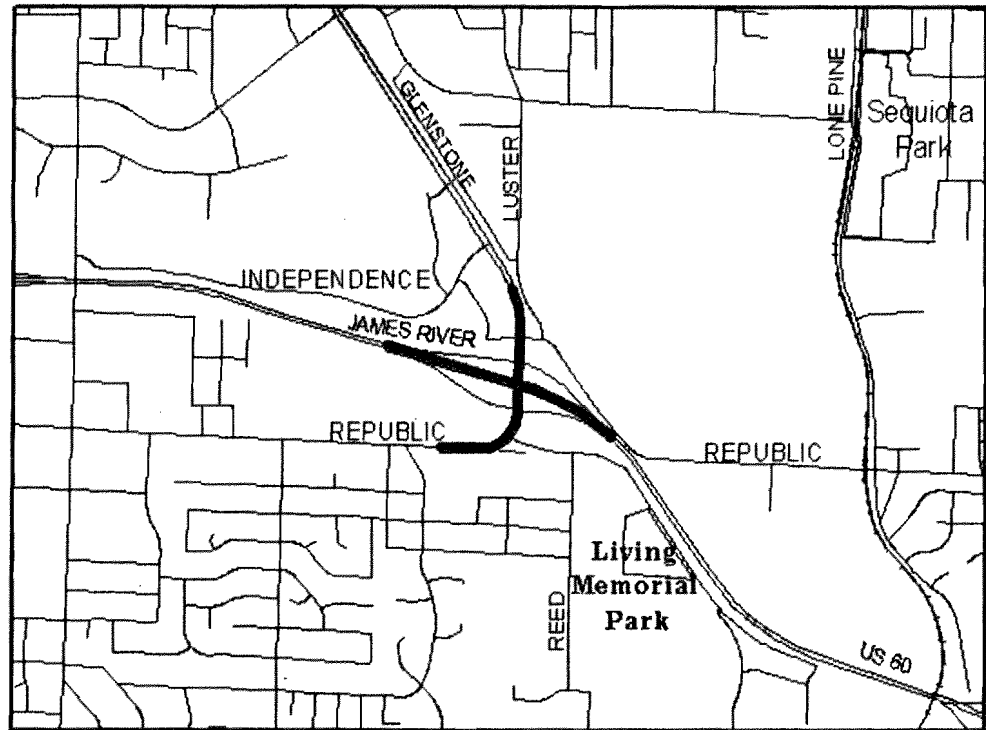
- 9. Operating Budget Impact:**  
No operating budget impact; Missouri Department of Transportation has maintenance responsibility.

- 10. Comments:**  
There were no project expenditures through 2004. This project was included in the 2004-2009 Capital Improvements Program. Preliminary design of Phase I has been completed. Design was funded by previous 1/8 cent transportation sales tax programs and is reported on another summary page. A significant amount of right-of-way, also funded by a previous 1/8 cent transportation sales tax program, has been acquired and was reported as a 2002 accomplishment.

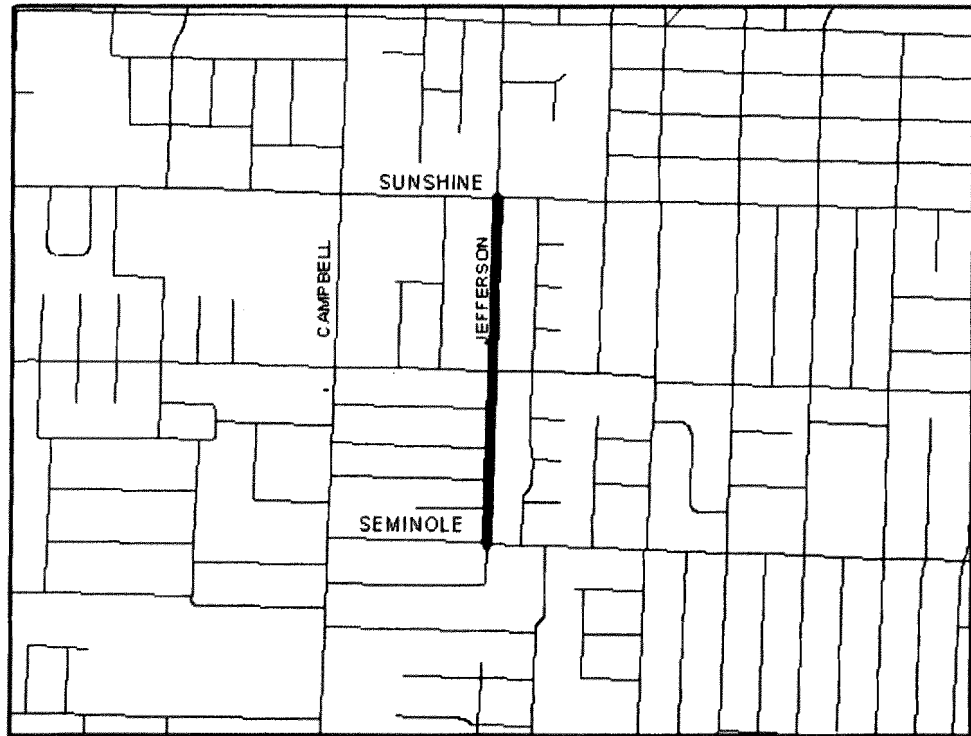
\*Appropriation is pending execution of cost-share agreement with MoDOT and Greene County.

- 12. Project Location:**  
U.S. 60 (James River Freeway) and Glenstone Avenue interchange.

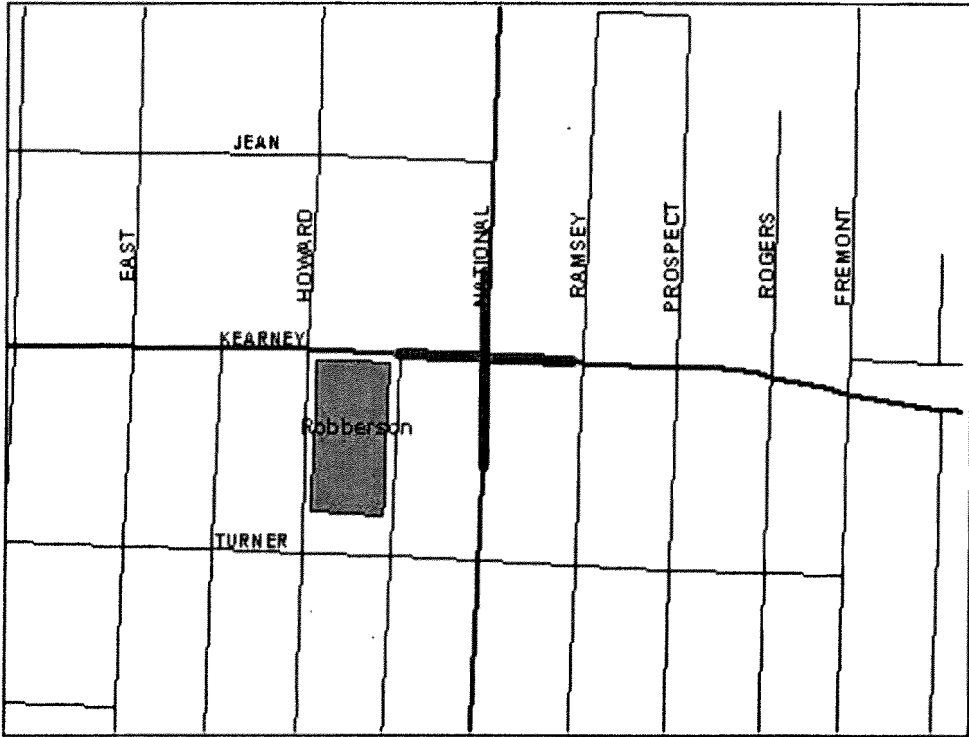
Map ID: 900



- 11. Expenditure Type:**
- |                               |                    |
|-------------------------------|--------------------|
| Planning, Design, Engineering | \$400,000          |
| Land Purchase                 | \$600,000          |
| Construction                  | \$4,600,000        |
| Equipment                     | \$0                |
| Other                         | \$0                |
| <b>TOTAL:</b>                 | <b>\$5,600,000</b> |
- Notes:

<b>Project Title: Jefferson Avenue Widening (Seminole to Sunshine)</b>										<b>Project Number: 04-0021</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$0</b>   <b>\$0</b>   <b>\$750,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$750,000</b> </div> </div> <b>Notes:</b>
				2005	2006	2007	2008	2009	2010	Beyond	
Street Improvements	\$750,000	\$0 None	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$750,000 - 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> South Jefferson Avenue from East Sunshine Street to East Seminole Street.			
<b>7. Project Description:</b> Acquire right-of-way and widen Jefferson Avenue from a point south of Sunshine Street to a point north of Seminole Street to a two-lane collector street with curb and gutter and underground drainage system.								<b>Map ID: 853</b>			
<b>8. Project Justification:</b> This is the last of three phases of improvements on Jefferson Avenue from Sunshine to Sunset. This section of Jefferson is a narrow two-lane ribbon asphalt street with open roadside drainage ditches.											
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.											
<b>10. Comments:</b> Project expenditures are estimated at \$100,000 through 2004. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.											

<b>Project Title:</b> National and Chestnut Intersection Improvements										<b>Project Number:</b> 04-0025 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$145,000</b>   <b>\$950,000</b>   <b>\$2,400,000</b>   <b>\$150,000</b>   <b>\$0</b>   <b>\$3,645,000</b> </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
Intersection Improvements	\$3,645,000	\$1,750,000 MoDOT/Grant	\$1,895,000	\$1,145,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$145,000 - 1/4 cent capital improvements sales tax; \$1,750,000 - 1/8 cent transportation sales tax; \$1,750,000 - Missouri Department of Transportation. (\$1,000,000 - MoDOT District Funds - unappropriated*; \$750,000 - federal grant - unappropriated*).  <b>7. Project Description:</b> Design, acquire right-of-way and construct dual left turn lanes for all approaches to the National and Chestnut intersection, additional through lanes east/west on Chestnut and right turn lanes for north/south on National. Project also includes drainage and signal modifications. Improvements will result in three through lanes on Chestnut, two through lanes on National, dual left turn lanes and a right turn lane for all approaches.								<b>12. Project Location:</b> National Avenue at Chestnut Expressway.				
<b>8. Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, crashes, and long delays. This improvement will increase the traffic carrying capacity of the intersection.								Map ID: 902				
<b>9. Operating Budget Impact:</b> No operating budget impact; Missouri Department of Transportation has maintenance responsibility.												
<b>10. Comments:</b> Project expenditures are estimated at \$300,000 through 2004. This project was included in the 2004-2009 Capital Improvements Program.  *Appropriation is pending execution of cost-share agreement with MoDOT.												

<b>Project Title: National and Kearney Intersection Design and Partial ROW</b>											<b>Project Number: 04-0026</b> <b>Department: Public Works</b>	
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$200,000  <b>Land Purchase</b> \$0  <b>Construction</b> \$0  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$200,000  <b>Notes:</b>	
				<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Beyond</b>		
Intersection Improvement	\$200,000	\$0 None	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$150,000 - 1/4 cent capital improvements sales tax; \$50,000 - 1/8 cent transportation sales tax.								<b>12. Project Location:</b> National Avenue at Kearney Street.				
<b>7. Project Description:</b> Design and acquire partial right-of-way to construct intersection improvements at National and Kearney. Project will include additional north and southbound lanes on National, separate left turn lanes and enhanced intersection geometrics. Project will also include drainage improvements and signal modifications. Construction will require voter approval of future 1/8 cent transportation sales tax.												
<b>8. Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, crashes, and long delays. This improvement will increase the traffic carrying capacity of the intersection.								Map ID: 901				
<b>9. Operating Budget Impact:</b> No operating budget impact; Missouri Department of Transportation has maintenance responsibility.												
<b>10. Comments:</b> There were no project expenditures through 2004. This project was included in the 2004-2009 Capital Improvements Program.												



<b>Project Title: National and Primrose Intersection Improvements</b>										<b>Project Number: 04-0027</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$100,000</b>   <b>\$200,000</b>   <b>\$2,500,000</b>   <b>\$200,000</b>   <b>\$0</b>   <b>\$3,000,000</b> </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
Intersection Improvements	\$3,000,000	\$0 None*	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$3,000,000 - 1/4 cent capital improvements sales tax.  <b>7. Project Description:</b> Reconstruct intersection at National and Primrose to include dual left turn lanes and separate right turn lanes on all approaches to the intersection and make modifications to the traffic signal.								<b>12. Project Location:</b> South National Avenue and East Primrose Street.				
<b>8. Project Justification:</b> Intersection handles over 50,000 vehicles per day but is a bottleneck to traffic flow on both streets. Project will increase traffic capacity and safety and is necessary to accommodate continued growth and development in the area.								<b>Map ID: 854</b>				
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.												
<b>10. Comments:</b> There were no project expenditures through 2004. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.  *Donation of some right-of-way is anticipated.												

<b>Project Title:    National and St. Louis Street Intersection</b>											<b>Project Number:    04-0028</b> <b>Department:    Public Works</b>	
<b>(1)</b>  <i>Project Type</i>	<b>(2)</b>  <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> <span style="float: right;">\$0</span>  <i>Land Purchase</i> <span style="float: right;">\$0</span>  <i>Construction</i> <span style="float: right;">\$305,000</span>  <i>Equipment</i> <span style="float: right;">\$0</span>  <i>Other</i> <span style="float: right;">\$0</span>  <b>TOTAL:</b> <span style="float: right;">\$305,000</span>  <i>Notes:</i>	
				2005	2006	2007	2008	2009	2010	Beyond		
Street Widening	\$305,000	\$0  None	\$305,000	\$305,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$305,000 - 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> 300 South National Avenue.				
<b>7. Project Description:</b> Design, acquire right-of-way and widen St. Louis Street east and west of National to provide left turn lanes at the intersection. A portion of the funding for this project is from the Shared Cost/Economic Development Program.												
<b>8. Project Justification:</b> Project will increase effective street width at off-set intersection by adding left turn lanes for east and west approaches.								<b>Map ID: 765</b>				
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$45,000 through 2004. This project was included in the 2001-2006 and 2002-2007 Capital Improvements Programs as part of the National at Walnut Street project. National and St. Louis was carried as a separate project in the 2003-2008 and 2004-2009 Capital Improvements Programs.												

**Project Title:** National Ave. Corridor - Design/Partial ROW Improve Major Intersections and Widen

**Project Number:** 04-0029

**Department:** Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Street Improvements	\$150,000	\$0 None	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

\$150,000 - 1/4 cent capital improvements sales tax.

**7. Project Description:**

Design and acquire partial right-of-way necessary to construct proposed improvements at National and Grand, National and Republic, and National and Primrose Intersections and widen National to six lanes from Battlefield Road to Republic Road. Remaining right-of-way and construction of National and Primrose Intersection improvements is shown on a separate page.

**8. Project Justification:**

Each of these intersections carry between 35,000-50,000 vehicles per day. Improved traffic flow on National Avenue is dependent upon increasing capacity at these critical intersections and widening National to six lanes south of Battlefield.

**9. Operating Budget Impact:**

No estimate of operating budget impact.

**10. Comments:**

Project expenditures are estimated at \$550,000 through 2004. Conceptual design of these intersection improvements was included in the 2001-2006 Capital Improvements Program. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs and has been expanded to include the individual design projects. Remaining right-of-way acquisition and construction improvements at National and Republic, National and Grand, and widening of National from Battlefield to Republic Road are proposed future projects that will require voter approval of future 1/4 cent sales tax programs.

**12. Project Location:**

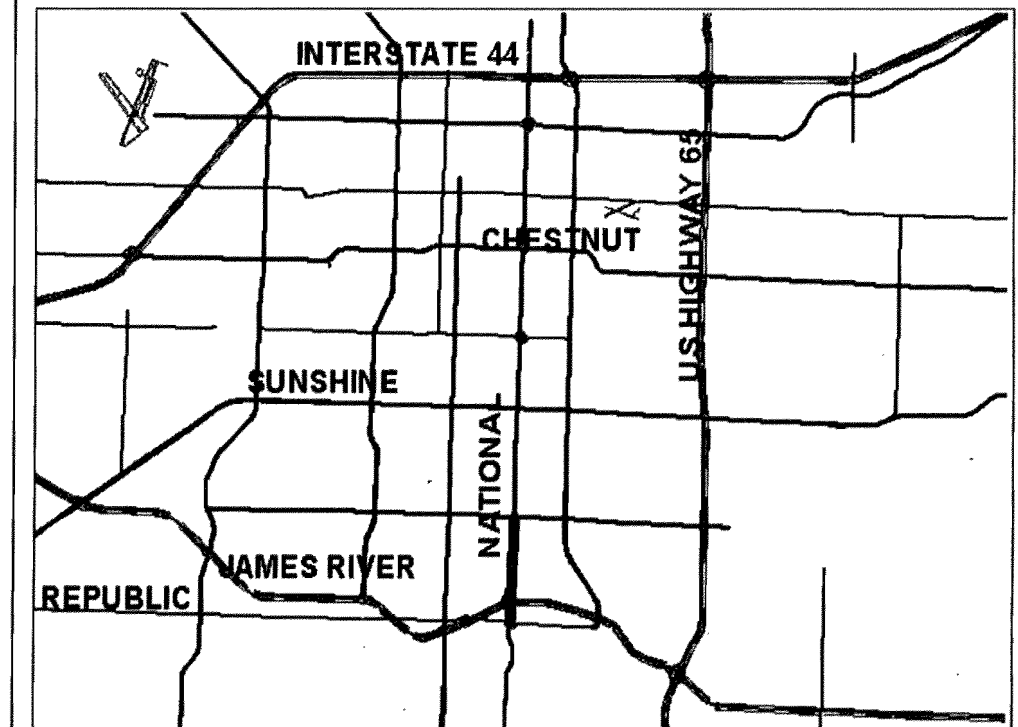
Intersections of S. National and Republic, S. National and E. Grand, and National from Battlefield to Republic Road.

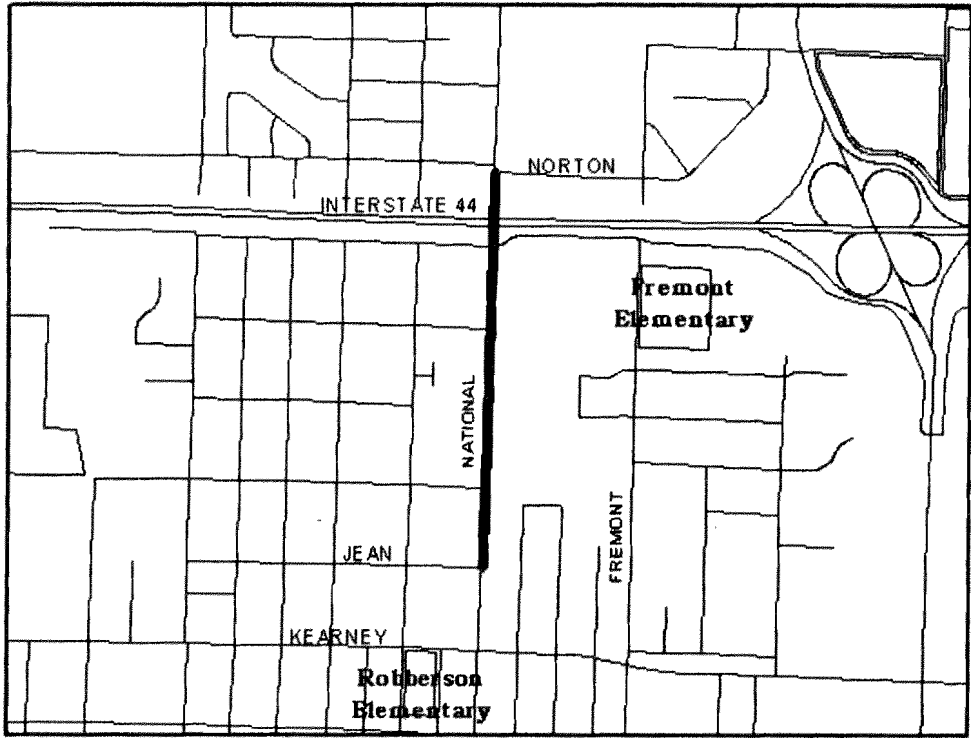
Map ID: 855

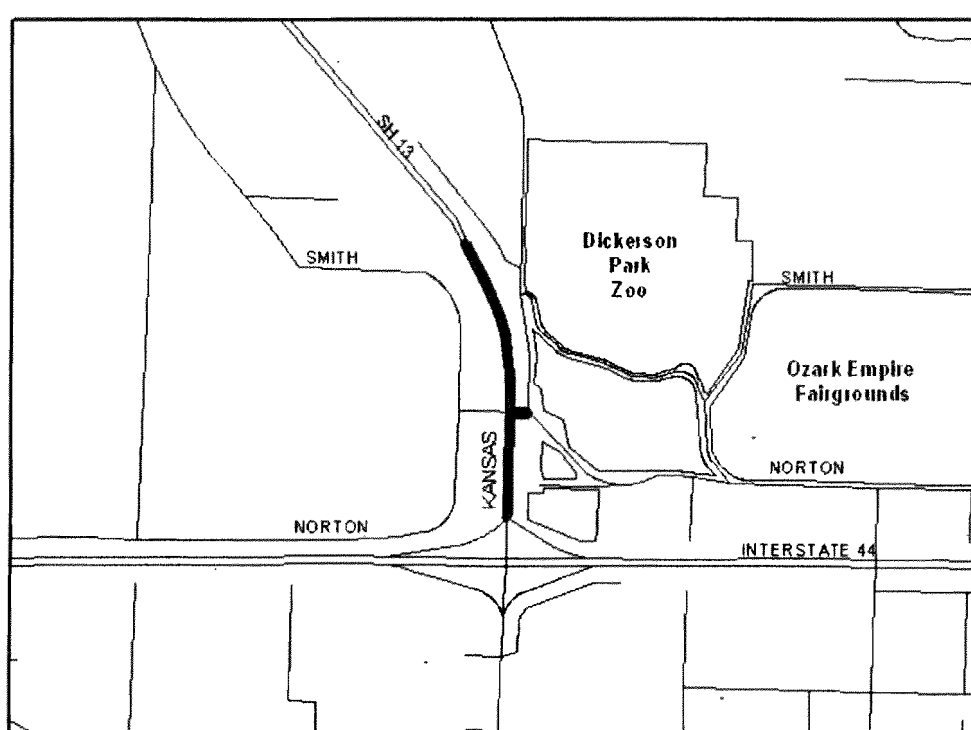
**11. Expenditure Type:**

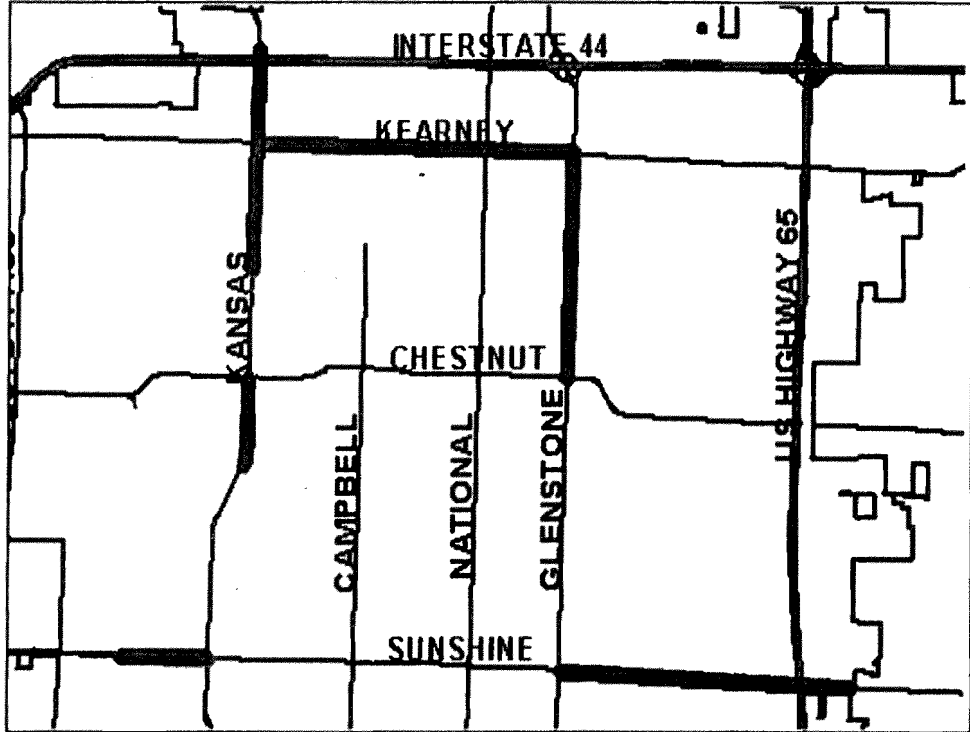
Planning, Design, Engineering	\$150,000
Land Purchase	\$0
Construction	\$0
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$150,000</b>

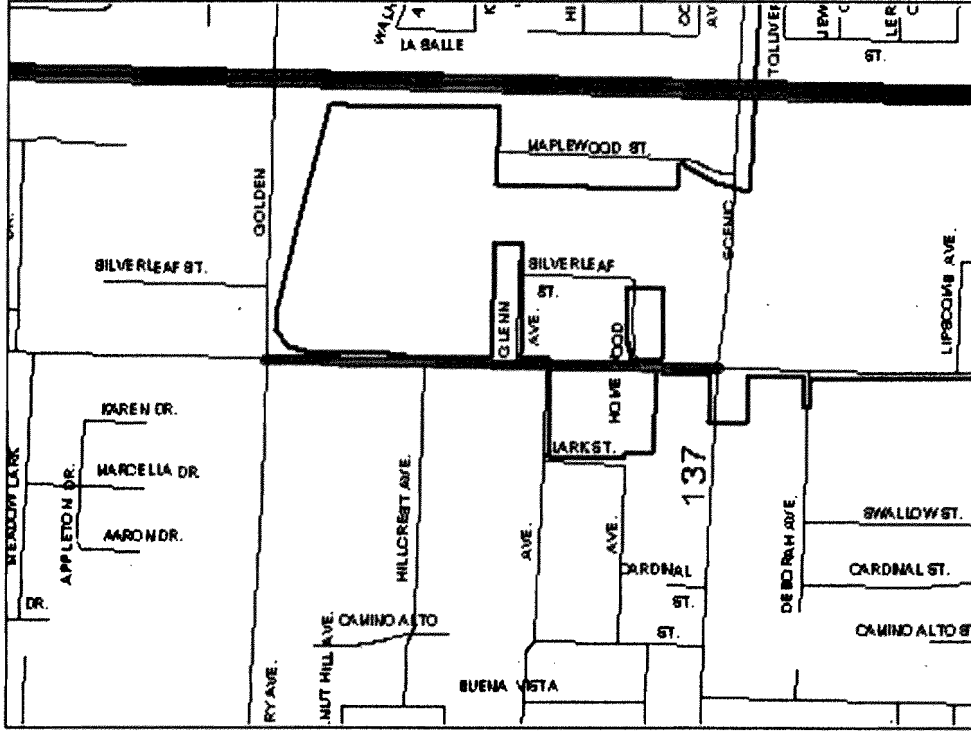
Notes:

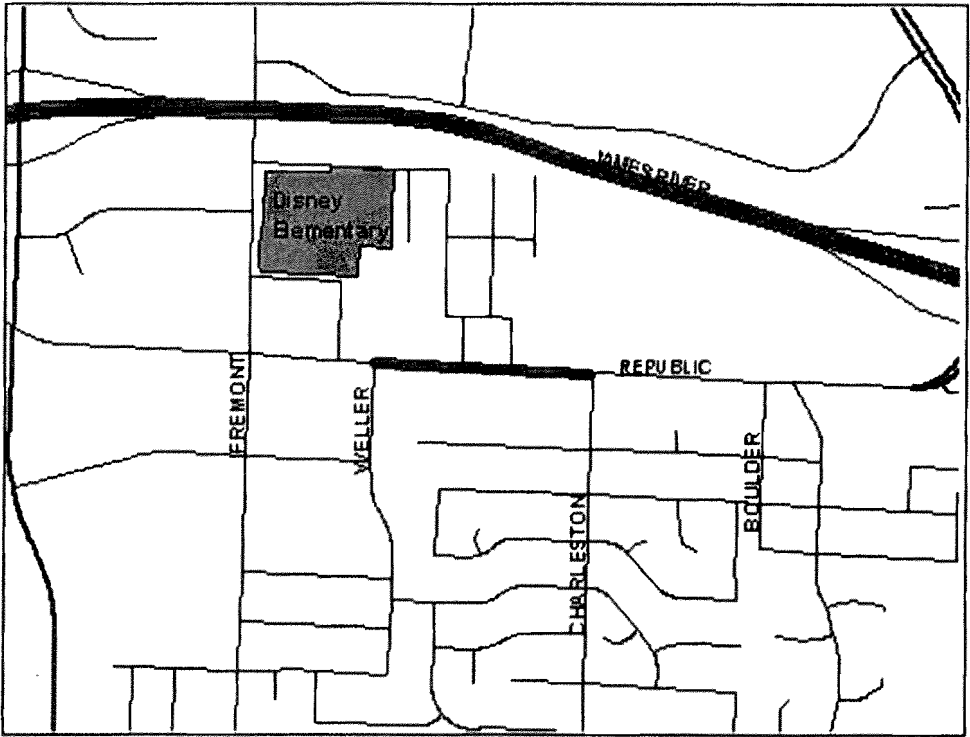


<b>Project Title:</b> National Avenue Widening Phase 1 - Norton to Jean											<b>Project Number:</b> 04-0030 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$225,000  Land Purchase \$100,000  Construction \$1,400,000  Equipment \$0  Other \$0  TOTAL: \$1,725,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Street Improvements	\$1,725,000	\$0 None	\$1,725,000	\$800,000	\$925,000	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$1,725,00 - 1/4 cent capital improvements sales tax.								12. Project Location: North National Avenue from Jean Street to East Norton Road.  Map ID: 856				
7. Project Description: Design, acquire right-of-way and widen National Avenue from Jean to Norton Road from a two-lane ribbon asphalt street to at least three lanes with curb and gutter. This project represents the first phase of a two-phased project for improvements scheduled to National Avenue in this area.												
8. Project Justification: North National Avenue has numerous intersections and driveways and carries over 10,000 vehicles per day. Vehicles turning left currently stop in through lanes, impeding traffic flow.												
9. Operating Budget Impact: No estimate of operating budget impact.												
10. Comments: Project expenditures are estimated at \$25,000 through 2004. Design of this project was included in the 2001-2004 1/4 cent capital improvements sales tax program; those costs are not included on this page. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.												

<b>Project Title: Norton Road and Highway 13 Gateway Development - Phase I</b>											<b>Project Number: 04-0031</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$366,000  Equipment \$0  Other \$54,000  <b>TOTAL: \$420,000</b>  Notes: Other includes 3 year maintenance contract.	
				2005	2006	2007	2008	2009	2010	Beyond		
City Gateway	\$420,000	\$320,000 MoDOT	\$100,000	\$379,500	\$18,000	\$18,000	\$4,500	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$100,000 - 1/4 cent capital improvements sales tax; \$320,000 - MoDOT (TEA-21 Transportation Enhancement Funds).  <b>7. Project Description:</b> Design and construct the initial City Gateway landscape at this major corridor entrance into Springfield. Project will include trees and flowers, turf, irrigation system and 3 year annual maintenance program. This project recognizes Vision 20/20's priority to create Gateways at various locations throughout the City.								<b>12. Project Location:</b> Missouri Highway 13 between a point north of Interstate 44 to a point north of Norton Road.			<b>Map ID: 808</b>  	
<b>8. Project Justification:</b> The Norton Road and Missouri Highway 13 intersection just north of Interstate 44 is a Gateway to Springfield. This project is intended to make a welcoming statement to visitors entering the City or traveling to the Zoo or Fairgrounds nearby.								<b>9. Operating Budget Impact:</b> \$18,000 (annual maintenance cost).				
<b>10. Comments:</b> Project expenditures are estimated at \$150,000 through 2004. This project was originally included in the 1980-1986, 1992-1997, 1993-1998, 1994-1999, 1995-2000, 1996-2001, 1997-2002 and 1998-2003 Capital Improvements Programs as part of the Norton Road Widening Project. It was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs as a separate project.												

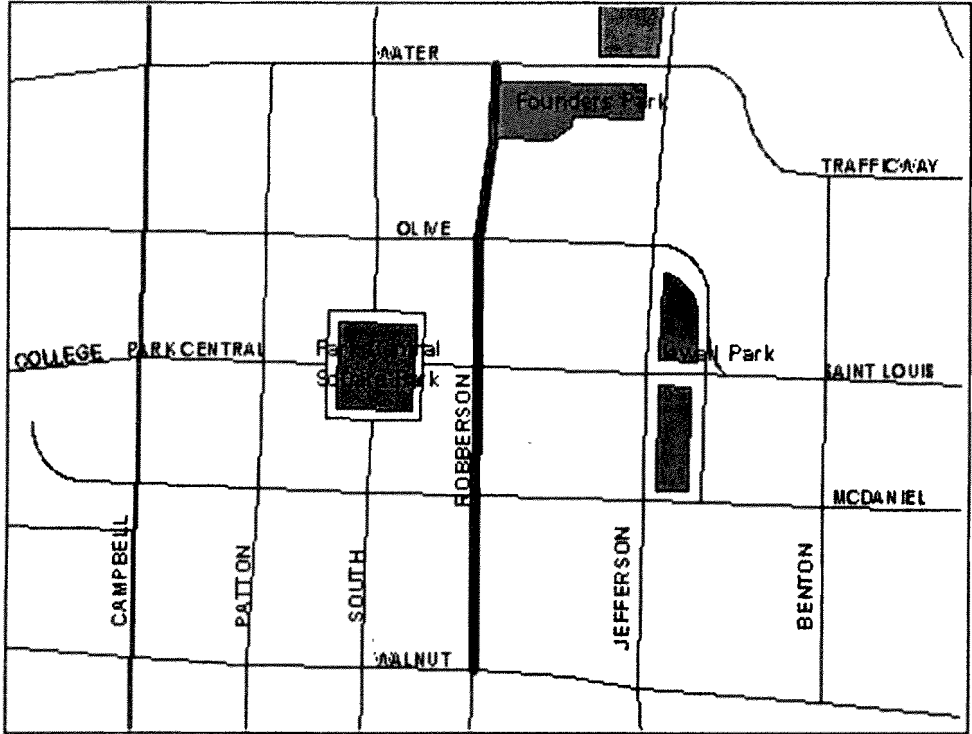
<b>Project Title:    Pavement Preservation Program</b>											<b>Project Number:    04-0032</b>		
											<b>Department:    Public Works</b>		
<b>(1)</b> <b>Project</b> <b>Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside</b> <b>Financial Match</b> <b>(Source)</b>	<b>(4)</b> <b>City</b> <b>Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design,</b> <b>Engineering</b>  <b>Land Purchase</b>  <b>Construction</b>  <b>Equipment</b>  <b>Other</b>  <b>TOTAL:</b>  <b>Notes:</b>		
				<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Beyond</b>			
Street Upgrading	\$4,000,000	\$2,000,000 MoDOT	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0			\$0
<b>6. Proposed Funding Source:</b> \$2,000,000 - 1/8 cent transportation sales tax; \$2,000,000 - Missouri Department of Transportation (unappropriated*).											<b>12. Project Location:</b> Missouri Department of Transportation roadways within the City - various locations.  <b>Map ID: 904</b>		
<b>7. Project Description:</b> Resurface identified deteriorated segments of MoDOT maintained roadways located within the City. Examples include the priority corridors of Glenstone Avenue, Kansas Expressway and Sunshine Street.													
<b>8. Project Justification:</b> Improvements to roadway segments on these heavily traveled corridors within the City will increase skid resistance, improve lane delineations, reduce uneven surfaces and enhance overall corridor appearance.													
<b>9. Operating Budget Impact:</b> No impact; Missouri Department of Transportation has maintenance responsibility.													
<b>10. Comments:</b> There were no project expenditures through 2004. This project was included in the 2004-2009 Capital Improvements Program.  *Appropriation is pending execution of cost-share agreement with MoDOT.													

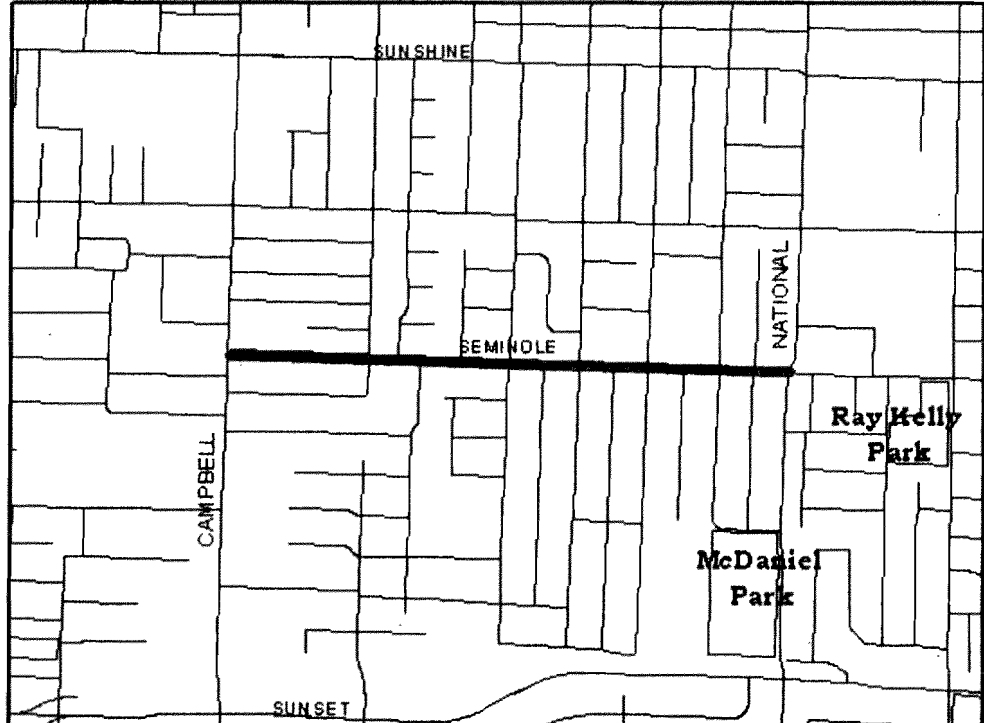
Project Title: Republic Road Widening - Scenic to Golden										Project Number: 04-0033 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$1,000,000  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$1,000,000  Notes:		
				2005	2006	2007	2008	2009	2010	Beyond			
Street Improvements	\$1,000,000	\$0 *See below.	\$1,000,000	\$0	\$0	\$300,000	\$300,000	\$400,000	\$0	\$0			
6. Proposed Funding Source: \$1,000,000 - 1/4 cent capital improvements sales tax.								12. Project Location: Republic Road from Scenic Avenue to Golden Avenue.					
7. Project Description: Acquire right-of-way to reconstruct Republic Road between Scenic and Golden to arterial standards, consisting of four driving lanes with center turn lane, curb and gutter, sidewalks, underground drainage and street lighting.								Map ID: 909					
8. Project Justification: This section of Republic Road currently carries more than 13,000 vehicles per day on a narrow two lane street with open roadside drainage ditches. Improvements will enhance safety and provide for expected future traffic volumes.													
9. Operating Budget Impact: No estimate of operating budget impact.													
10. Comments: There were no project expenditures through 2004. This project was included in the 2004-2009 Capital Improvements Program.  *Greene County is designing and overseeing this project and has estimated their funding at \$1,000,000. Their costs are not shown on this page.													

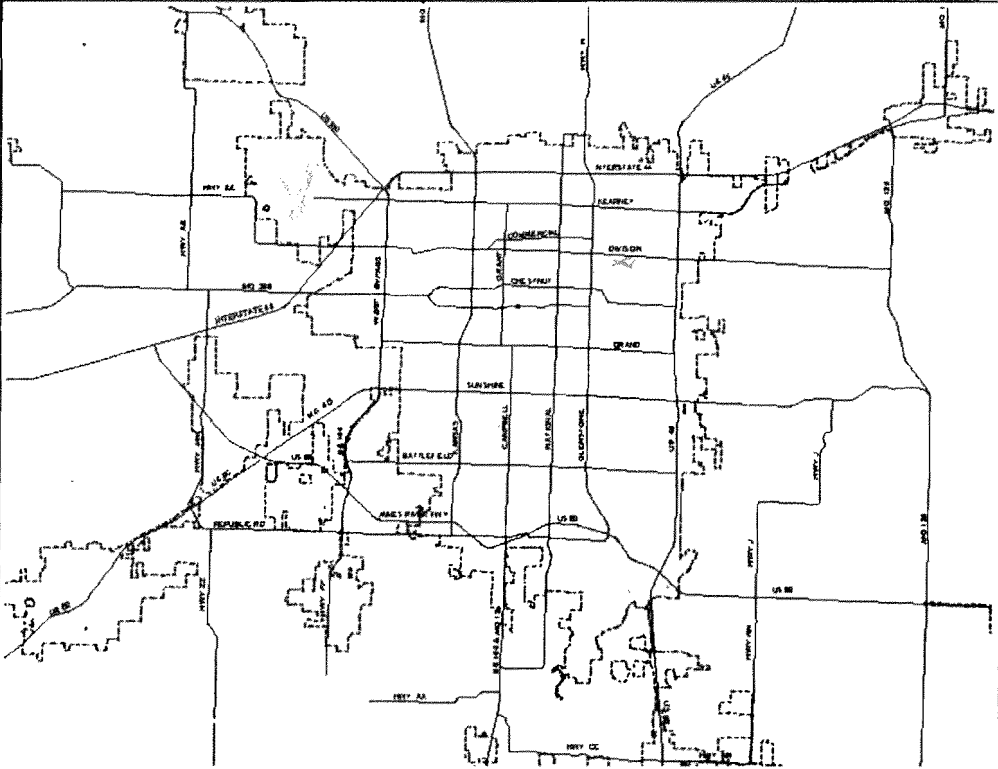
<b>Project Title:</b> Republic Road Widening - Weller to Charleston											<b>Project Number:</b> 04-0034 <b>Department:</b> Public Works	
<b>(1)</b> Project Type	<b>(2)</b> Project Cost	<b>(3)</b> Outside Financial Match (Source)	<b>(4)</b> City Share	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$65,000  <b>Land Purchase</b> \$900,000  <b>Construction</b> \$1,100,000  <b>Equipment</b> \$50,000  <b>Other</b> \$0  <b>TOTAL:</b> \$2,115,000  <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
Street Improvements	\$2,115,000	\$0 None	\$2,115,000	\$2,115,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$2,115,000 - 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> Republic Road - Charleston to Weller.				
<b>7. Project Description:</b> Reconstruct Republic Road between Weller and Charleston to arterial standards, consisting of four driving lanes with center turn lane, curb and gutter, sidewalks, underground drainage and street lighting.								<b>Map ID:</b> 894				
<b>8. Project Justification:</b> This section of Republic Road currently carries more than 10,000 vehicles per day on a narrow, two lane street with open roadside drainage ditches and numerous driveways.												
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.												
<b>10. Comments:</b> Project expenditures are estimated at \$135,000 through 2004. This project was included on a previous Unfunded Needs List. This project was included in the 2004-2009 Capital Improvements Program.												

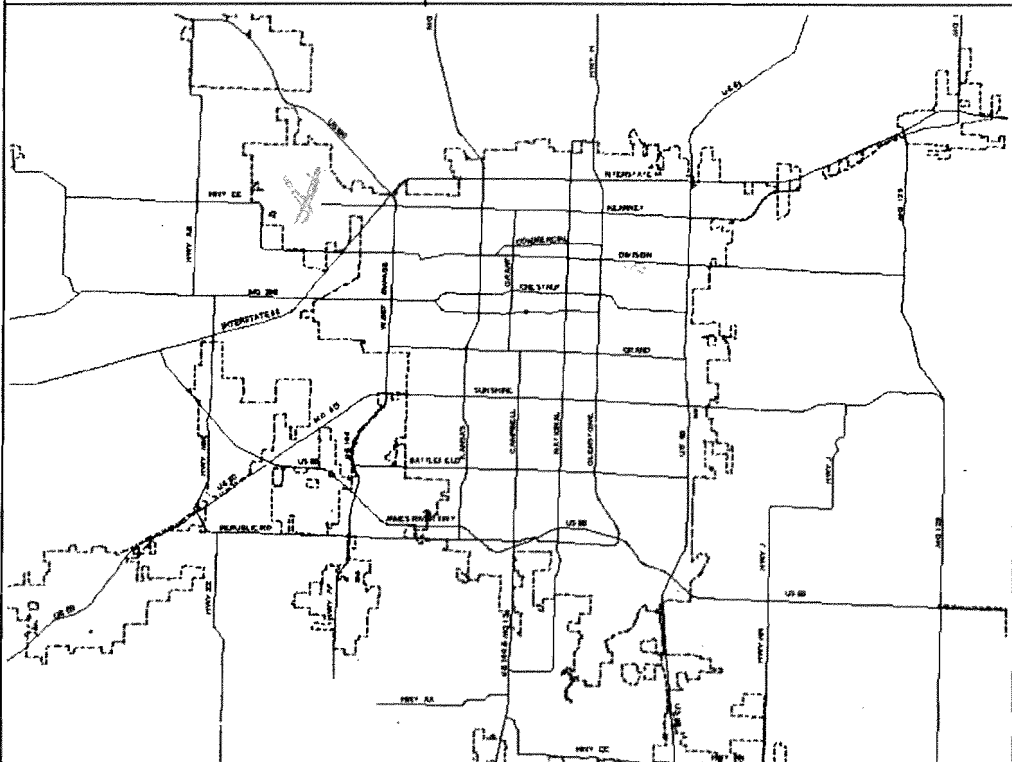
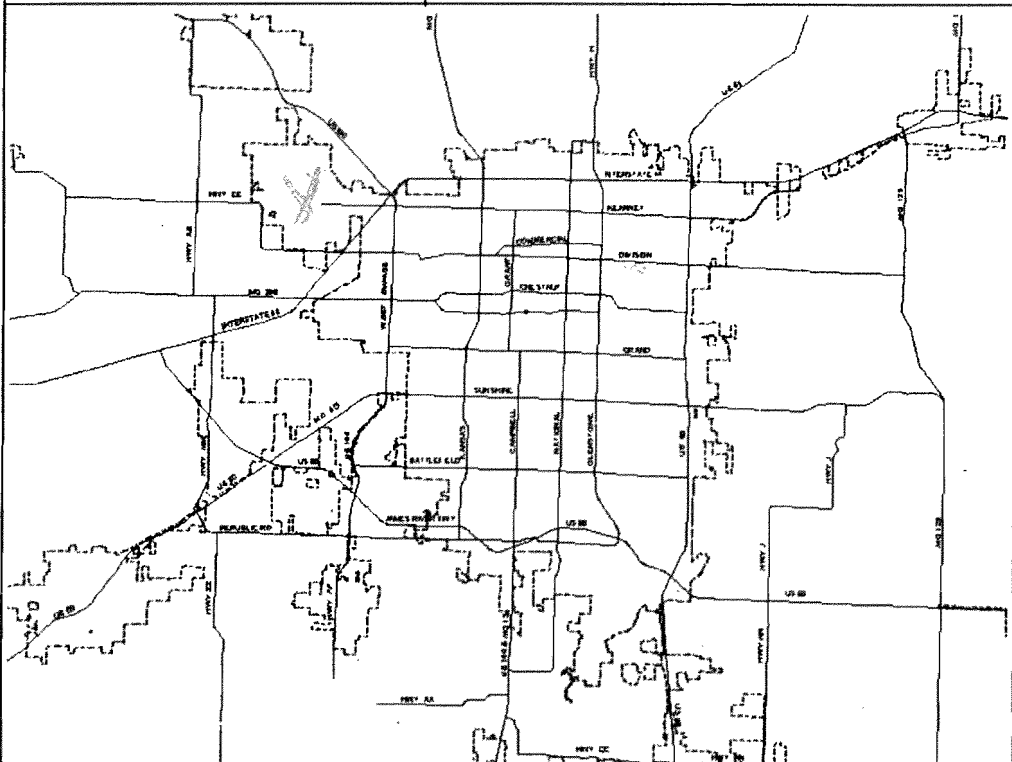





<b>Project Title: Robberson Pedestrian Walkway</b>										<b>Project Number: 04-0036</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$5,000</b>   <b>\$0</b>   <b>\$95,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$100,000</b> </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
Street Improvements	\$100,000	\$0 None*	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$100,000 - 1/4 cent capital improvements sales tax.										<b>12. Project Location:</b> Robberson Avenue from Walnut Street north to Water Street.		
<b>7. Project Description:</b> Construct improvements to Robberson Avenue to create a pedestrian walkway between Walnut Street and Water Street including lighting, asphalt stamping and tinting, and Gateway structures for each block.												
<b>8. Project Justification:</b> This project will provide a pedestrian link from downtown businesses to parking facilities.										<b>Map ID: 892</b>		
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$200,000 through 2004. This project was included in the 2004-2009 Capital Improvements Program.  *Community Development Block Grant (CDBG) funds of \$125,000 allocated to the Downtown Springfield Association (DSA) in July 2005 also funded this project and are included in the project expenditures to-date shown above.												

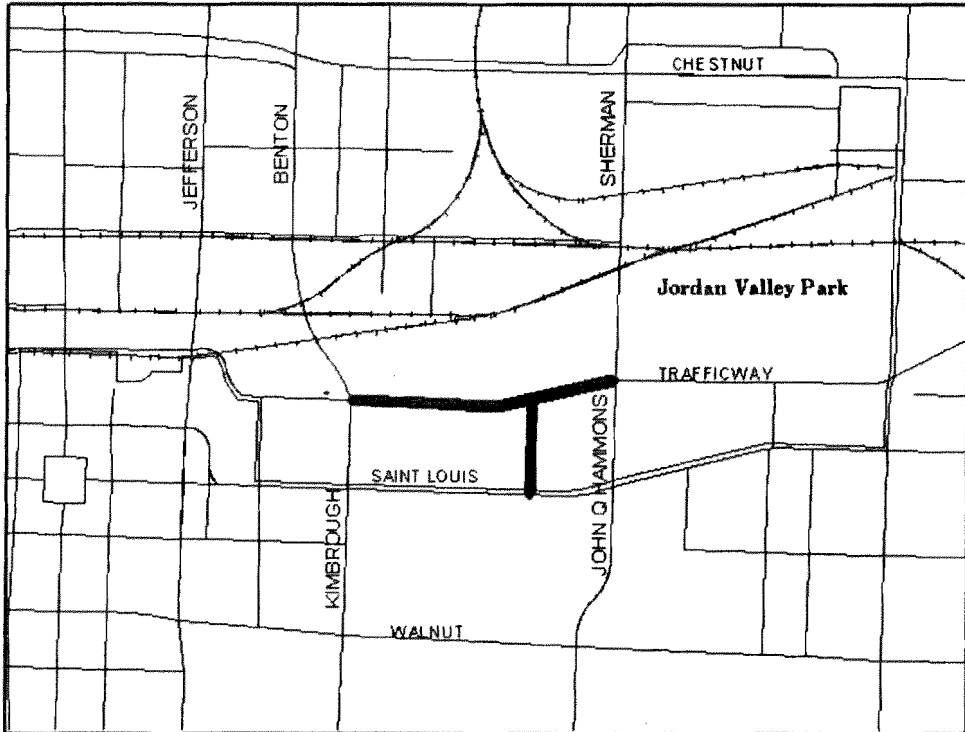
<b>Project Title:</b> Seminole Campbell to National Widening - Design and Partial ROW Acquisition											<b>Project Number:</b> 04-0037 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$175,000</b>   <b>\$25,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$0</b>   <b>\$200,000</b> </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
ROW Acquisition	\$200,000	\$0 None	\$200,000	\$50,000	\$50,000	\$100,000	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$200,000 - 1/4 cent capital improvements sales tax.  <b>7. Project Description:</b> Design project and acquire partial right-of-way to widen Seminole Street from Campbell to National to a three-lane secondary arterial with curb and gutter and underground drainage system.								<b>12. Project Location:</b> East Seminole Street from South Campbell Avenue to South National Avenue.				
<b>8. Project Justification:</b> More than 6,000 vehicles per day currently use Seminole from Campbell to National. Traffic is expected to increase as a result of changes on Cherokee Street near Bass Pro and also at St. John's Hospital. Seminole is currently a two-lane ribbon asphalt street with open ditches, numerous driveways and intersections.								<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.				
<b>10. Comments:</b> There were no project expenditures through 2004. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.								<b>Map ID: 858</b>				

Project Title: Shared Cost/Economic Development/Transportation										Project Number: 04-0038 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						11. Expenditure Type:  Planning, Design, Engineering \$1,800,000  Land Purchase \$1,000,000  Construction \$7,201,350  Equipment \$0  Other \$0  TOTAL: \$10,001,350  Notes:	
				2005	2006	2007	2008	2009	2010		
Parking/Traffic	\$10,001,350	\$5,000,000 MoDOT/Other	\$5,001,350	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,001,350	\$0	\$0	
6. Proposed Funding Source: \$2,079,700 - 1/4 cent capital improvements sales tax; \$2,921,650 - 1/8 cent transportation sales tax; \$5,000,000 - MoDOT/Other (unappropriated - requires Council approval).								12. Project Location: Various. Examples which may be eligible are: Downtown parking, Packer Rd N. of Kearney, Moore Road/Sunshine, W. Kearney/Westgate.			
7. Project Description: Construct or expand the scope of existing infrastructure improvements in cooperation with inter-governmental or private sector entities to encourage economic development. Projects that have been committed for cost sharing include: Market Avenue Streetscape, Center City Parking and Kingsley Street extension. Others that have been identified include: Bedford relocation to align with Eastgate at Sunshine, Packer Road at Division, Stewart Avenue relocation to Glencrest at Sunshine and Mt. Vernon Street Bridge replacement.											
8. Project Justification: Project will address various infrastructure needs throughout the community while leveraging private investment. In addition, studies of proposed and committed major activity centers have identified the need for additional parking (at grade and/or multi level garages) to serve major activity centers in Center City, including Jordan Valley Park, with interface to transit system.								Map ID: 722			
9. Operating Budget Impact: No estimate of operating budget impact.											
10. Comments: Project expenditures are estimated at \$75,500 through 2004 for small miscellaneous projects. Major projects have been reported as accomplishments or are reported on separate summary pages. They include: Glenstone/Meadowmere, Kearney/Neergard, Cherokee/Campbell, Kearney/LeCompte, Battlefield/Lone Pine, Campbell/Cardinal and St. Louis/National intersections; East Trafficway Phase 3 and Boonville Phase 2 streetscapes, Jordan Creek Greenway Phase 2 and widening Golden from Battlefield south to city limits and Blackman Road Phase 1. This is a traditional 1/4 cent capital improvements project and was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs. Other examples of shared cost projects funded from other sources include: Price Cutter, Remington's, Paul Mueller Downtown Development, and Prime, Inc.											

<b>Project Title: Street Stabilization and Major Repaving</b>											<b>Project Number: 04-0039</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2005	2006	2007	2008	2009	2010	Beyond		
Street Upgrading	\$1,255,000	\$0 None	\$1,255,000	\$750,000	\$505,000	\$0	\$0	\$0	\$0	\$0	<b>Planning, Design, Engineering</b> <span style="float: right;">\$0</span>  <b>Land Purchase</b> <span style="float: right;">\$0</span>  <b>Construction</b> <span style="float: right;">\$1,255,000</span>  <b>Equipment</b> <span style="float: right;">\$0</span>  <b>Other</b> <span style="float: right;">\$0</span>  <b>TOTAL:</b> <span style="float: right;">\$1,255,000</span>  <b>Notes:</b>	
<b>6. Proposed Funding Source:</b> \$1,889,000 - 1/4 cent capital improvements sales tax.  <b>7. Project Description:</b> Stabilize or upgrade structurally deficient local streets with storm water controls as necessary. Project also includes high priority resurfacing on the major thoroughfare system to protect and preserve significant transportation assets (i.e. Campbell Avenue, National Avenue, Sunshine Street, Division Street and Battlefield Road).								<b>12. Project Location:</b> Various locations throughout the City.			<b>Map ID: 15</b> 	
<b>8. Project Justification:</b> This project will enhance the drivability and safety of city streets while protecting and preserving important public infrastructure investment.								<b>Map ID: 15</b> 				
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$995,000 through 2004. This is a traditional 1/4 cent capital improvements project and continues the residential street paving projects that were part of the 1987 1/2 cent sales tax, and the 1989-92, 1992-95, 1995-98, 1998-2001 and 2001-2004 1/4 cent sales tax programs. A Street Stabilization project was included in the 1994-1999, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.												

Project Title: Sunshine and Fort Intersection - Design and Partial ROW Acquisition											Project Number: 04-0040		
											Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$100,000  Land Purchase \$25,000  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$125,000  Notes:		
				2005	2006	2007	2008	2009	2010	Beyond			
ROW Acquisition	\$125,000	\$0 None	\$125,000	\$0	\$50,000	\$75,000	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$125,000 - 1/4 cent capital improvements sales tax.								12. Project Location: West Sunshine Street and South Fort Avenue.					
7. Project Description: Design project and acquire partial right-of-way to reconstruct Sunshine and Fort intersection by realigning Fort both north and south of Sunshine at the intersection, including separate right turn lanes and signal modifications. Acquiring remaining right-of-way and construction will require voter approval of a future 1/4 cent sales tax program.													
8. Project Justification: More than 40,000 vehicles per day use this intersection. Due to the offset in alignment of Fort and the need for separate left turn lanes for neighborhood traffic, signals must operate in an inefficient, split phase manner.								Map ID: 860					
9. Operating Budget Impact: No estimate of operating budget impact.													
10. Comments: There were no project expenditures through 2004. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.													
													



Project Title: Trafficway (East) Streetscape - Phase II - Jordan Valley Park											Project Number: 04-0042 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$10,000  Land Purchase \$0  Construction \$450,000  Equipment \$0  Other \$0  TOTAL: \$460,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Streetscape	\$460,000	\$368,000 MoDOT	\$92,000	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$92,000 - 1/4 cent capital improvements sales tax; \$368,000 - MoDOT TEA-21 Transportation Enhancement Funds.								12. Project Location: Jordan Valley Park - East Trafficway from Kimbrough to John Q. Hammons Parkway and a mid block connection from Trafficway to St. Louis Street.				
7. Project Description: Design and construct a raised landscaped median along East Trafficway with pedestrian crosswalks, lighting and a mid-block pedestrian connection from East Trafficway to St. Louis Street. Phase I created a streetscape on the north side of East Trafficway. This project is on the south side of East Trafficway.												
8. Project Justification: Jordan Valley Park is a recommendation from the Vision 20/20 process and a result of citizen's desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax to provide initial funding for park development. This project continues the on-going development in Jordan Valley Park and compliments the Ice Park, Exposition Center, Arena, and Parking Garage projects.								Map ID: 850				
9. Operating Budget Impact: No estimate of impact on operating budget is available.												
10. Comments: Project expenditures are estimated at \$250,000 through 2004. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.												



**Project Title:** Trafficway (East) Streetscape - Phase III - Jordan Valley Park

**Project Number:** 04-0043

**Department:** Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Streetscape	\$1,036,000	\$829,000 MoDOT/CU	\$207,000	\$1,036,000	\$0	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

\$207,000 - 1/8 cent transportation sales tax; \$829,000 - Missouri Department of Transportation (TCSP - Transportation and Community and System Preservation Grant).

**7. Project Description:**

Design and construct a landscaped median and streetscape along East Trafficway between Sherman/Hammons and National, including an intersection improvement at East Trafficway and Sherman/Hammons and reconstruction of Sherman from East Trafficway north to the Burlington Northern Railroad.

**8. Project Justification:**

This project will provide a pedestrian link between Hammons Field, Jordan Valley Park, Founders Park and the Boonville Corridor, allowing visitors to move freely between City Center and the ball park.

**9. Operating Budget Impact:**

No estimate of impact on operating budget.

**10. Comments:**

Project expenditures are estimated at \$300,000 through 2004. This project was included in the 2004-2009 Capital Improvements Program.

**11. Expenditure Type:**

**Planning, Design,  
Engineering** \$20,000

**Land Purchase** \$0

**Construction** \$1,016,000

**Equipment** \$0

**Other** \$0

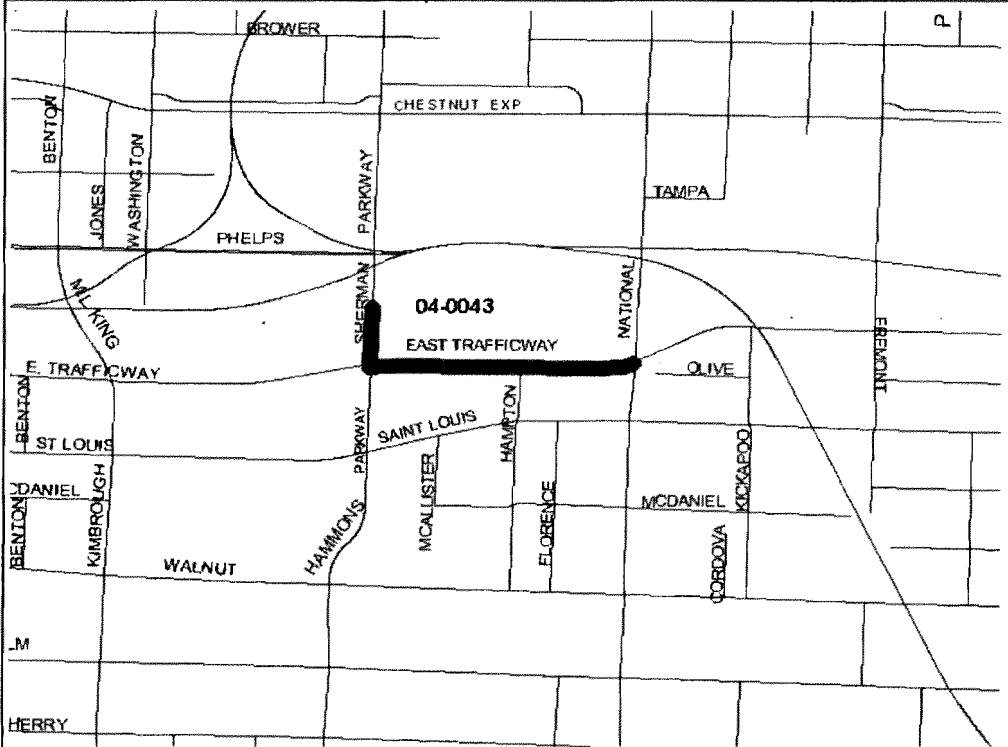
**TOTAL:** \$1,036,000

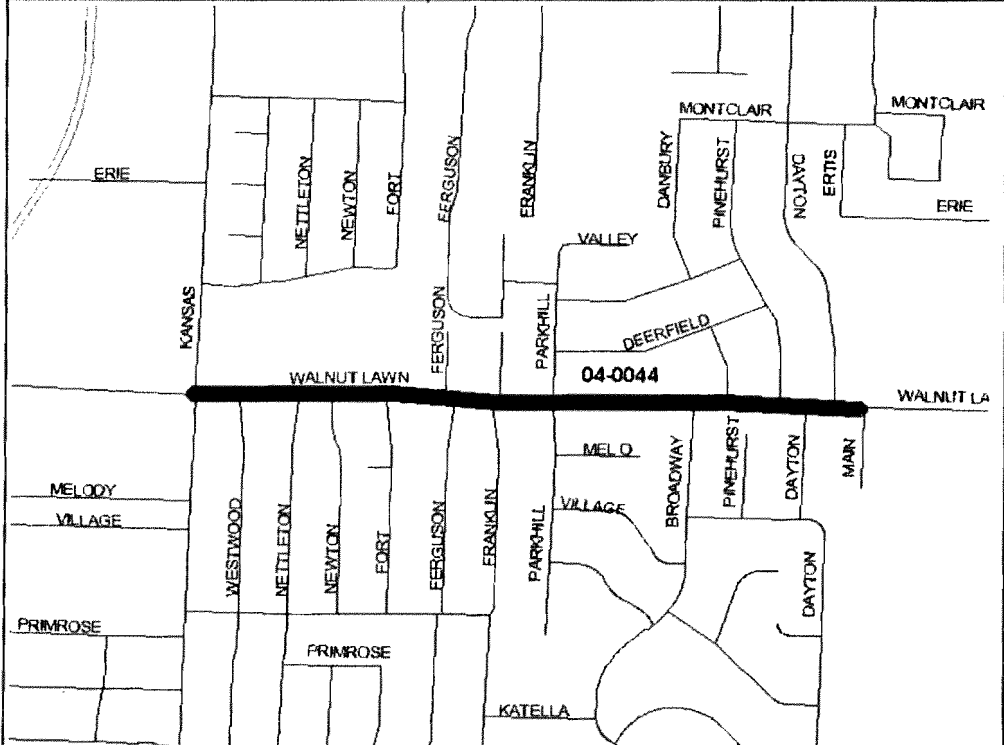
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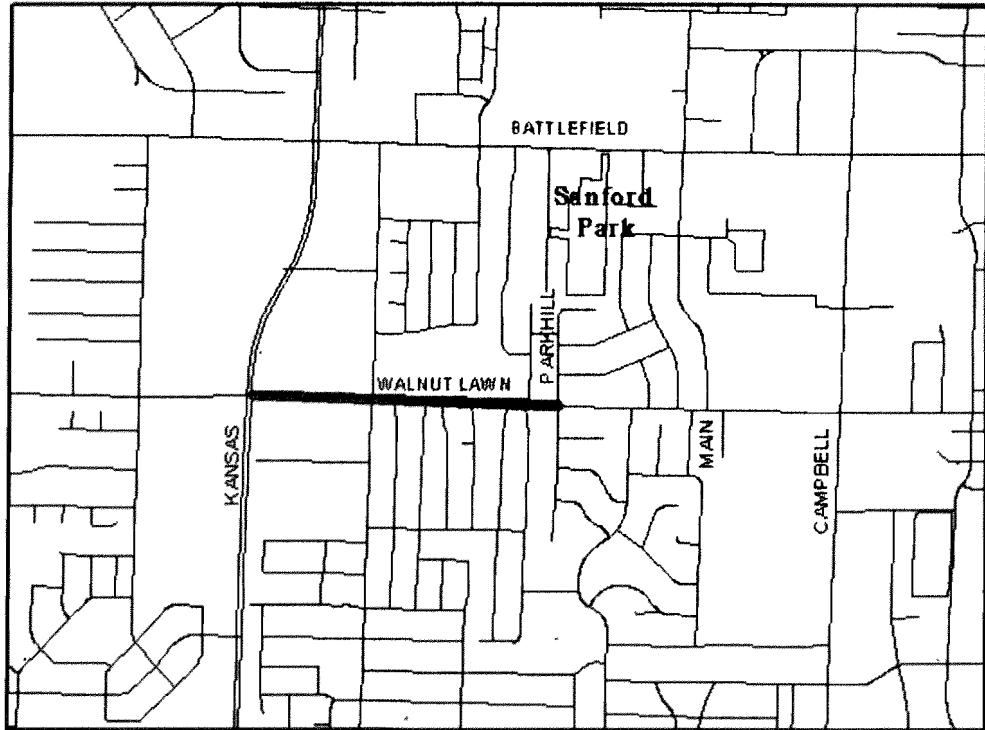
**12. Project Location:**

East Trafficway from  
National to Sherman and  
north on Sherman to  
railroad tracks.

**Map ID:** 890

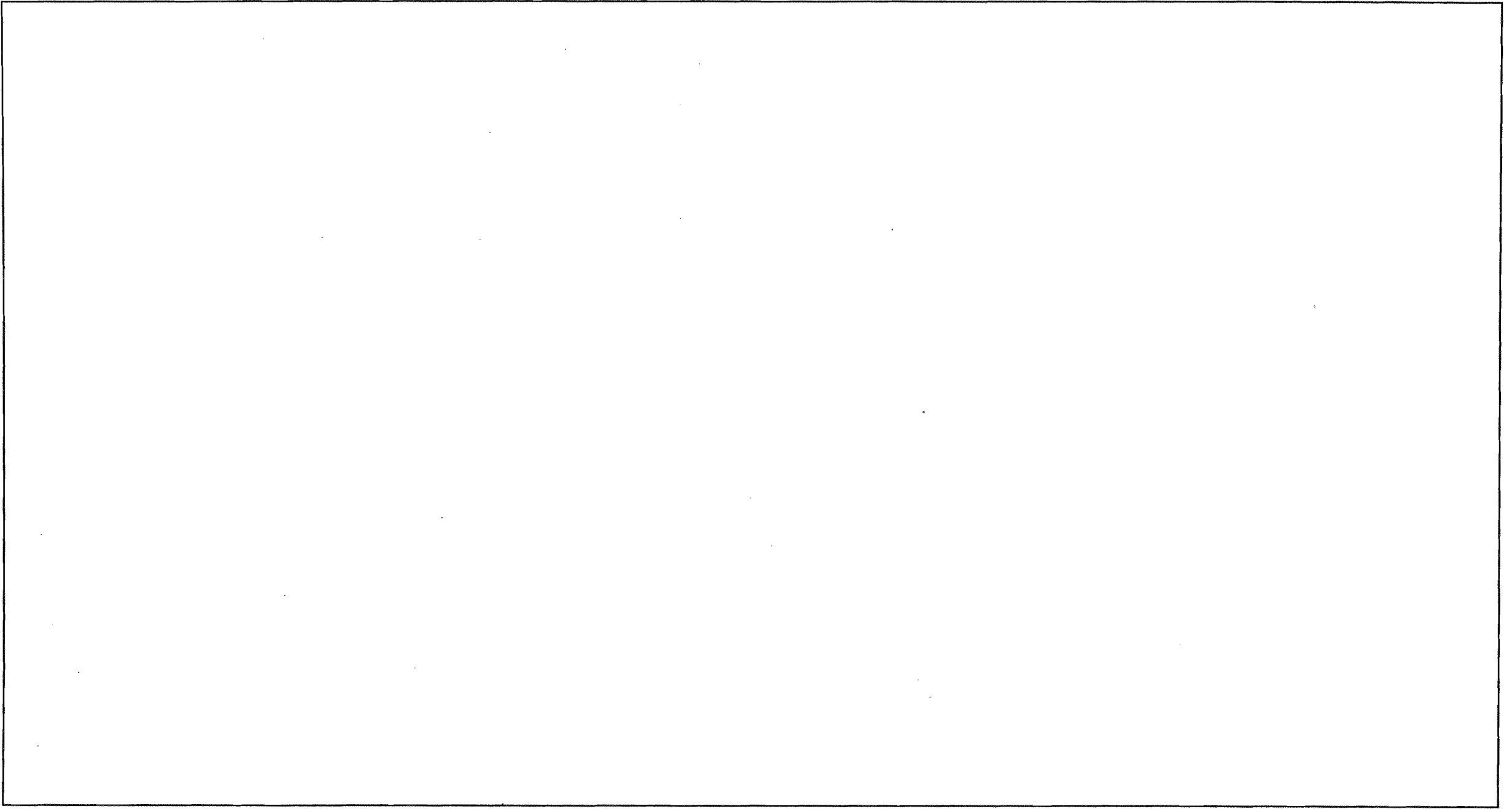


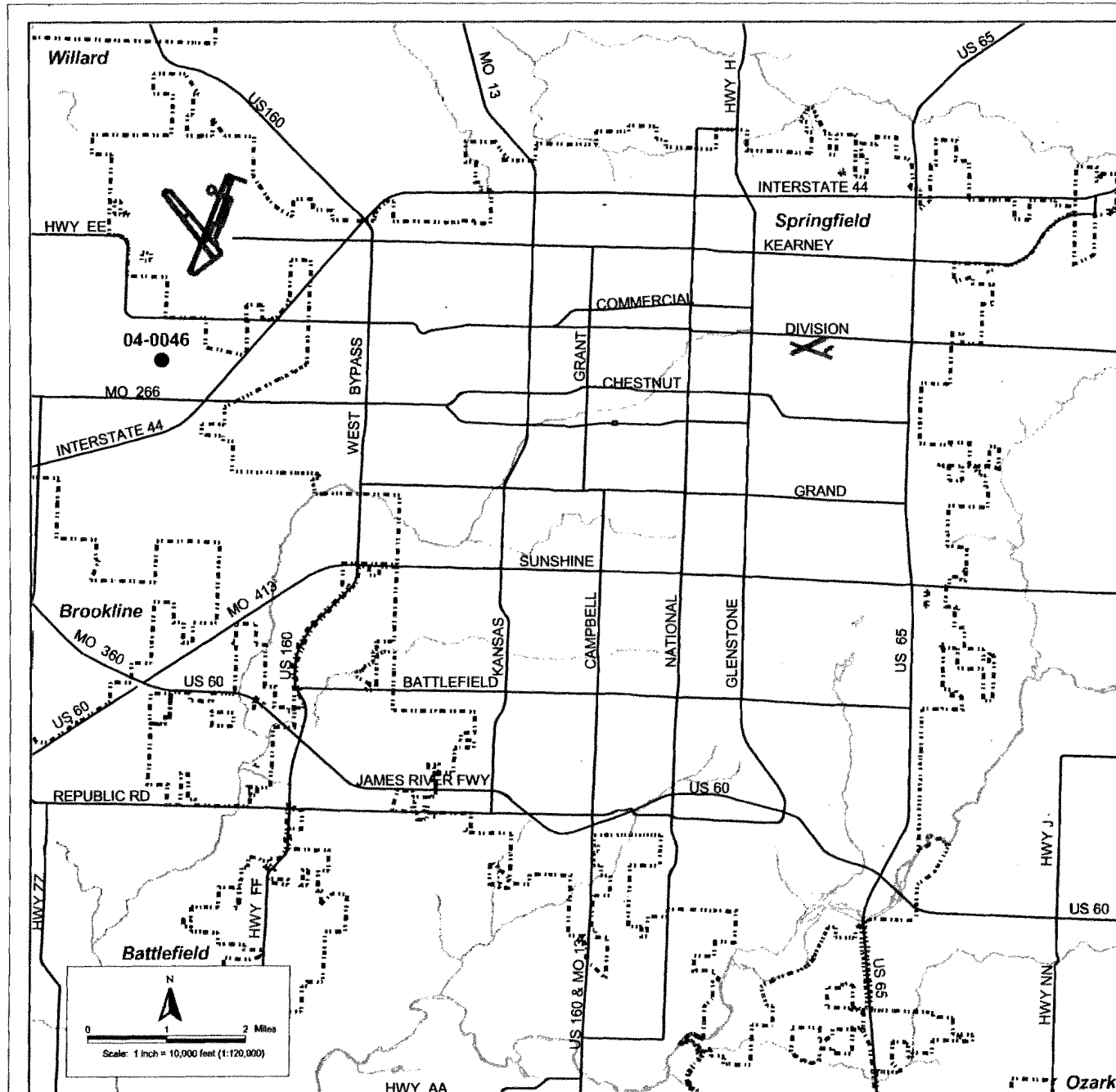
Project Title: Walnut Lawn Landscape											Project Number: 04-0044	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2005	2006	2007	2008	2009	2010	Beyond		
Landscape	\$130,000	\$0 None	\$130,000	\$94,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	Planning, Design, Engineering	\$0
6. Proposed Funding Source: \$130,000 - 1/4 cent capital improvements sales tax.								12. Project Location: West Walnut Lawn between Main and Kansas Avenue.			Land Purchase	\$0
											Construction	\$94,000
7. Project Description: Design and construct landscaping along Walnut Lawn from Main to Kansas Avenue. Project includes trees and flowers, turf, irrigation and 3 year maintenance program. Phase 1, Main to Parkhill, has been completed. Extended maintenance is on-going. Phase 2, Parkhill to Kansas Avenue, will be constructed in conjunction with widening Walnut Lawn west of Parkhill.								Map ID: 861			Equipment	\$0
											Other	\$36,000
8. Project Justification: Landscaping will enhance this neighborhood and create a corridor from Kansas Expressway to Campbell Avenue. Trees planted in the median and along the roadside will aid in stormwater mitigation for this section of Walnut Lawn.											TOTAL:	\$130,000
											Notes: Other includes 3 year maintenance contract.	
9. Operating Budget Impact: \$23,000 (annual maintenance cost).												
10. Comments: Project expenditures are estimated at \$120,000 through 2004. This project was included in the Major Thoroughfare Plan and 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs as part of Walnut Lawn Widening project. This project was included in the 2003-2008 and 2004-2009 Capital Improvements Programs as a separate project.												

<b>Project Title: Walnut Lawn Partial ROW/Widening - Parkhill to Kansas Expressway</b>										<b>Project Number: 04-0045</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$32,200</b>   <b>\$100,000</b>   <b>\$2,050,000</b>   <b>\$0</b>   <b>\$250,000</b>   <b>\$2,432,200</b> </div> </div> <b>Notes:</b> Other includes landscaping installation and 3-year maintenance program.	
				2005	2006	2007	2008	2009	2010	Beyond		
Street Improvement	\$2,432,200	\$0 None	\$2,432,200	\$2,432,200	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$2,432,200 - 1/4 cent capital improvements sales tax.  <b>7. Project Description:</b> Acquire remaining right-of-way on Walnut Lawn from Parkhill to Kansas Expressway and construct a four-lane divided secondary arterial with curb and gutter and underground drainage system. This is the third and final phase of widening Walnut Lawn from Campbell to Kansas Expressway.								<b>12. Project Location:</b> West Walnut Lawn from Parkhill to South Kansas Expressway.				
<b>8. Project Justification:</b> This section of Walnut Lawn carries approximately 10,000 vehicles per day on a two-lane ribbon asphalt street with open roadside drainage ditches and rolling terrain. This project will increase capacity, improve safety and enhance appearance of the neighborhood.								<b>Map ID: 857</b>				
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.												
<b>10. Comments:</b> Project expenditures are estimated at \$855,000 through 2004. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.												

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*New Streets*





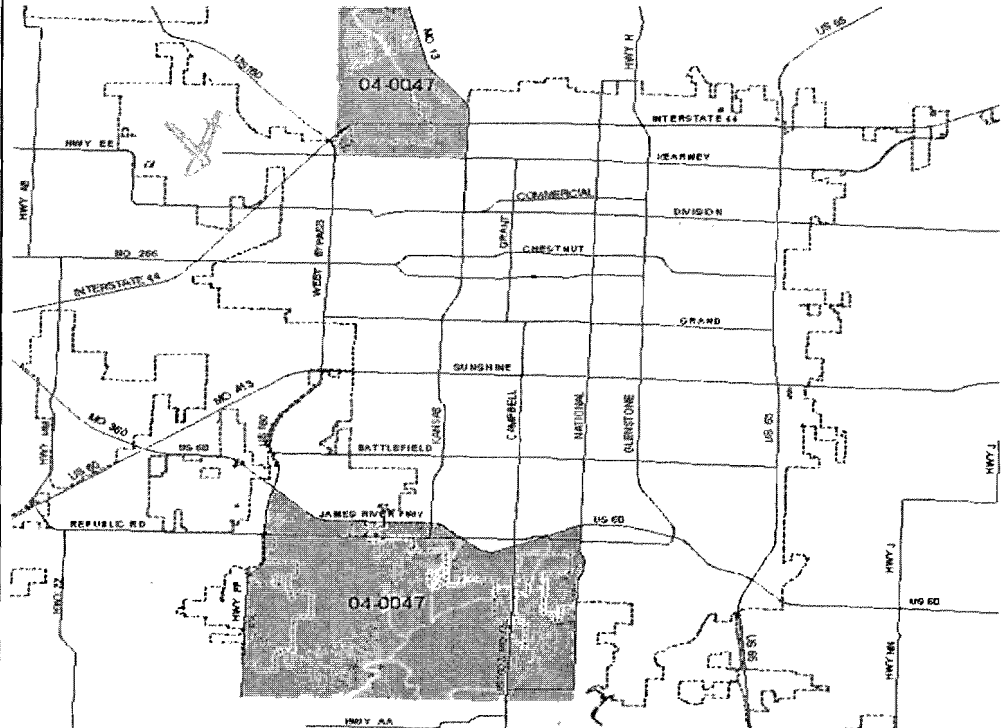
## New Streets

- 04-0046 - Mid-Field Terminal Access Road
- \* 04-0047 - North / South Corridor Study

\* Not Shown - See Project Summary

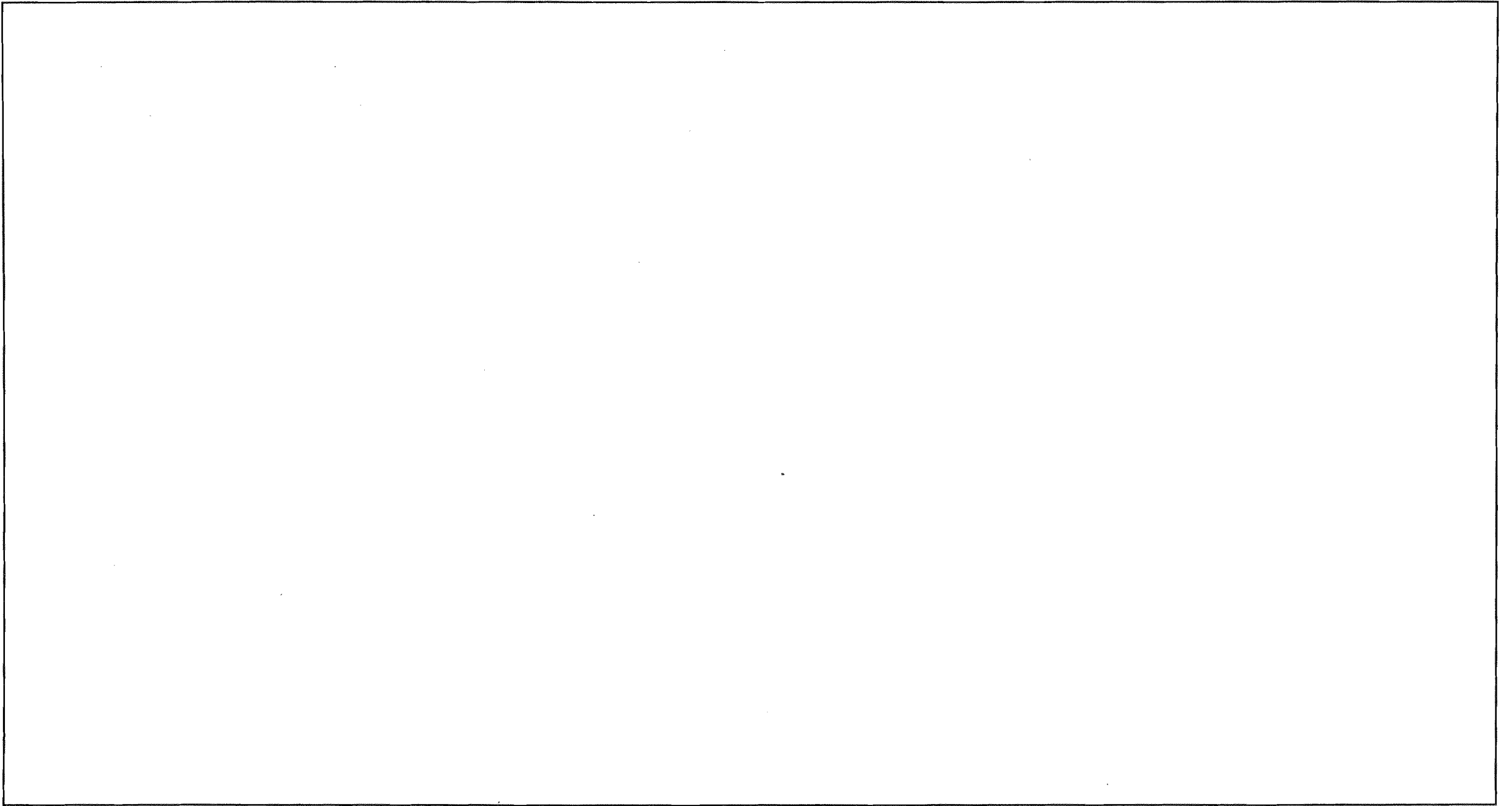
<b>Project Title: Mid-Field Replacement Terminal Access Road</b>											<b>Project Number: 04-0046</b> <b>Department: Airport/Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$2,000,000  Land Purchase \$2,700,000  Construction \$15,000,000  Equipment \$0  Other \$1,650,000  <b>TOTAL: \$21,350,000</b>  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
New Streets	\$21,350,000	\$21,350,000 Hwy. Trust Fund	\$0	\$1,000,000	\$1,000,000	\$9,500,000	\$9,850,000	\$0	\$0	\$0		
6. <b>Proposed Funding Source:</b> \$21,350,000 - Highway Trust Fund.  7. <b>Project Description:</b> Acquire right-of-way, design and construct a roadway including an overpass at an existing BNSF Railroad in order to provide access to mid-field replacement terminal.								12. <b>Project Location:</b> Generally I-44/Chestnut Expressway Interchange to Mid-Field Replacement Terminal.				
								Map ID: 920				
8. <b>Project Justification:</b> Provide access to proposed Mid-Field Terminal Facility.												
9. <b>Operating Budget Impact:</b> None.												
10. <b>Comments:</b> This project is a part of the Airport Master Plan and was included in the Unfunded Needs CIP List. City will be applying, on Airport's behalf, for a \$1.4 million state infrastructure bank loan to expedite design work.												



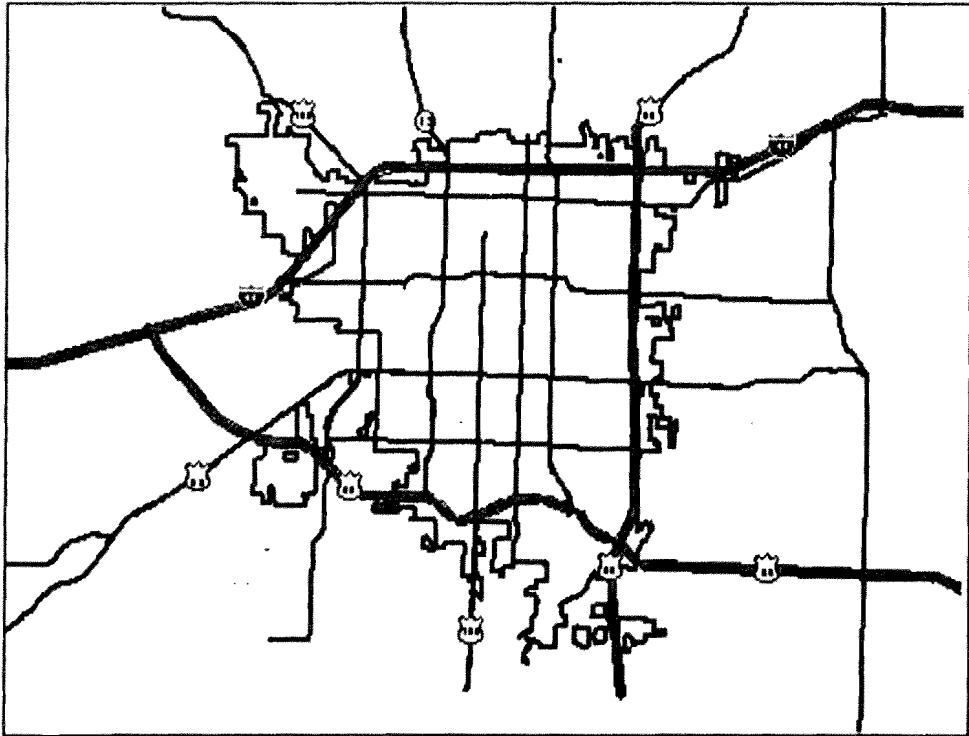
<b>Project Title:</b> North/South Corridor Study											<b>Project Number:</b> 04-0047 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$250,000  Land Purchase \$0  Construction \$0  Equipment \$0  Other \$0  <b>TOTAL:</b> \$250,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
New Streets	\$250,000	\$250,000 MPO	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$250,000 - Federal Funds through the Metropolitan Planning Organization.								<b>12. Project Location:</b> Northwest and southwest Springfield/Greene County.			<b>Map ID: 919</b>  	
<b>7. Project Description:</b> Determine alignment, cost estimate and priority for major roads at the northwest fringe of the City involving Highway 13, Kansas Expressway and West Bypass and at the southwest fringe of the City for major north-south roads in the area from West Bypass to National and James River Freeway to the Christian County line including West Bypass, Kansas Expressway extension, Campbell (Rte. 160) and National Avenue.												
<b>8. Project Justification:</b> Population growth at the fringes of the area, both on the northwest and southwest corner of the City (and into Christian County) along with growing congestion on Kansas Expressway through the City, supports the need to prepare a corridor plan for traffic flow north/south through the metropolitan area. This study will provide a long range master plan with cost estimates and priorities for design and construction related to current planning issues for Highway 13 north of I-44 and major north-south roadways to be extended or improved south of James River Freeway.												
<b>9. Operating Budget Impact:</b> No estimate of budget impact.												
<b>10. Comments:</b> There were no project expenditures through 2004. This project was included in the 2004-2009 Capital Improvements Program.												

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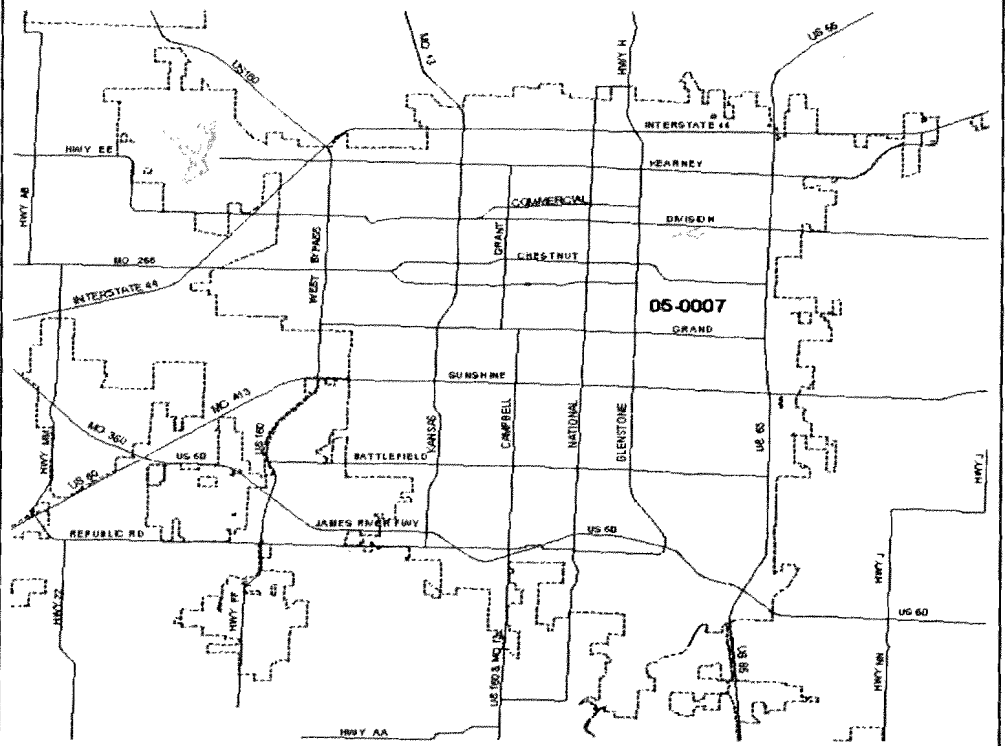
## *Traffic Signals*





Project Title: Intelligent Transportation System - Implementation Phase II											Project Number: 04-0048 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$200,000  Land Purchase \$0  Construction \$1,400,000  Equipment \$1,400,000  Other \$200,000  TOTAL: \$3,200,000  Notes: Other includes software modifications.		
				2005	2006	2007	2008	2009	2010	Beyond			
Transportation Improvement	\$3,200,000	\$2,400,000 MoDOT/Grant*	\$800,000	\$0	\$800,000	\$1,200,000	\$1,200,000	\$0	\$0	\$0			
6. Proposed Funding Source: \$800,000 - 1/8 cent transportation sales tax; \$400,000 - Missouri Department of Transportation (approved and unappropriated); \$2,000,000 - federal grant funding (approved and unappropriated).								12. Project Location: Various locations to include numerous street intersections and the Transportation Management Center.					
7. Project Description: Expand the integrated Advanced Traffic Management and Traveler Information System jointly with MoDOT and other stakeholders. The system will coordinate motorist information and communication enhancements to maximize traffic capacity through the use of technologies which include camera traffic monitoring, variable message signs, highway advisory radio and Internet web pages. Phase II of the implementation includes installation of field elements along major arterials bounded by Interstate 44, Missouri 360/US 60 and National Avenue, along US 160 to Plainview Road and Glenstone Avenue north of Chestnut Expressway.								Map ID: 873					
8. Project Justification: Evolving technologies are developing to integrate traffic data for the purpose of improving management of the existing roadway system. This could include detecting/managing of incidents, monitoring traffic flow, coordinating emergency response, managing transit system data, and disseminating motorist information to enhance trip planning. This project will expand an existing system to improve vehicular safety while increasing system capacity by sharing motorist information with the public.													
9. Operating Budget Impact: No estimate of operating budget impact. Operation costs will be shared with MoDOT.													
10. Comments: There were no project expenditures through 2004. Strategic Master Plan Design Phase I and II have been reported as accomplishments in 2000 and 2002. Implementation Phase I is shown on a separate page. Various phases of the Intelligent Transportation System have been included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.  *Appropriation is pending execution of cost-share agreement with MoDOT.													

<b>Project Title:</b> Kansas Expressway and Evergreen Traffic Signal Relocation										<b>Project Number:</b> 05-0008 <b>Department:</b> Public Works	
(1)  <i>Project Type</i>	(2)  <i>Project Cost</i>	(3)  <i>Outside Financial Match (Source)</i>	(4)  <i>City Share</i>	(5) <i>Estimated Total Capital Costs</i>						<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;">           \$50,000            \$50,000            \$370,000            \$30,000            \$0            \$500,000         </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010		
Traffic Safety	\$500,000	\$250,000 MoDOT	\$250,000	\$150,000	\$350,000	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$250,000 - 1/8 cent transportation sales tax; \$250,000 Missouri Department of Transportation (unappropriated).  <b>7. Project Description:</b> Remove traffic signal equipment and modify driveway at intersection of Kansas Expressway and Evergreen. Install a new traffic signal on Kansas Expressway at driveway 500 feet south of existing signalized intersection.							<b>12. Project Location:</b> Kansas Expressway south of I-44.				
							<b>Map ID:</b> 930				
<b>8. Project Justification:</b> Improvements will increase spacing between signalized intersections enhancing traffic flow and safety. A consultant's study on access management along Glenstone and Kansas Expressway listed this project as the highest priority.											
<b>9. Operating Budget Impact:</b> Minimal impact on operating budget; Missouri Department of Transportation has maintenance responsibility on Kansas Expressway.											
<b>10. Comments:</b> There were no project expenditures through 2004. This project was originally part of the Access Management Program which was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.											

<b>Project Title: LED Traffic Signal Replacement Program</b>											<b>Project Number: 05-0007</b>	
											<b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2005	2006	2007	2008	2009	2010	Beyond		
Traffic Signals	\$305,000	\$275,000 CU Grant	\$30,000	\$152,500	\$152,500	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0	
											Land Purchase \$0	
											Construction \$0	
											Equipment \$305,000	
											Other \$0	
											TOTAL: \$305,000	
6. Proposed Funding Source: \$30,000 - 1/4 cent capital improvements sales tax; \$275,000 - City Utilities Grant.											12. Project Location: Various signalized intersections throughout the city.	
7. Project Description: Replace all existing incandescent traffic signal indications with light-emitting diode (LED) indications at City maintained intersections. Installation will be accomplished by City traffic signal technicians.												
											Notes:	
											Map ID: 928	
8. Project Justification: Replacement of incandescent signal lamps with LED lamps will save an estimated 1.77 GWH of electricity annually, lengthen the time between change-outs to approximately eight years, enhance the visibility of signal indications for all motorists, especially older drivers, and help reduce crashes at signalized intersections.												
9. Operating Budget Impact: Estimated \$34,000 savings in annual maintenance cost due to reduction in required change-outs.												
10. Comments: Project expenditures are estimated at \$245,000 through 2004. This project was originally part of the Annual Traffic Signal/Traffic Calming Program which is a traditional 1/4 cent capital improvements project. An annual traffic program has been included in the 1994-1999, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.												



<b>Project Title: Metro/Safety Sign and Pavement Marking Program</b>											<b>Project Number: 04-0049</b>	
											<b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2005	2006	2007	2008	2009	2010	Beyond		
Street Signs	\$145,000	\$0 None	\$145,000	\$50,000	\$50,000	\$45,000	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$0 Equipment \$0 Other \$145,000 <b>TOTAL: \$145,000</b>	
6. <b>Proposed Funding Source:</b> \$145,000 - 1/4 cent capital improvements sales tax.								12. <b>Project Location:</b> Various locations throughout the City.			<b>Notes:</b> Other includes street signs and pavement markings.	
7. <b>Project Description:</b> Install street name signs at new intersections, replace faded regulatory (stop, yield and speed limit) signs at various locations and critical signs for warning and safety. Project may also include installation of long life, reflective pavement markings.												
8. <b>Project Justification:</b> Installation of new signs at new intersections will retain consistency with signs already installed at existing intersections. Replacement of old faded signs will enhance safety on city streets and near schools. Long-life reflective markings will minimize disruptions to traffic and improve guidance for motorists at night and during wet weather conditions.								Map ID: 575				
9. <b>Operating Budget Impact:</b> No impact on operating budget.												
10. <b>Comments:</b> Project expenditures are estimated at \$55,000 through 2004. This is a traditional 1/4 cent capital improvements project and continues the Metro Street Sign Program funded by previous 1/4 cent sales tax programs. A Signs and Markings project was included in the 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.												

**Project Title:** Traffic Signal / Traffic Calming Program

**Project Number:** 04-0050

**Department:** Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Traffic Signals	\$1,150,000	\$0 None	\$1,150,000	\$400,000	\$400,000	\$350,000	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

\$1,150,000 - 1/4 cent capital improvements sales tax.

**7. Project Description:**

This project will provide the ability to install annually at least one new signal that has become a priority not previously anticipated. Each year's project is independent. These funds could also be used to replace obsolete controllers, span-wire supports, video monitoring equipment, and other improvements/maintenance to the computerized signal system. Constructing traffic roundabouts in lieu of signal installation or removing unwarranted signals or 4-way stops are other improvements under consideration. Grand/Holland and Primrose/Delaware are two locations that have been identified for traffic signal installation.

**8. Project Justification:**

The project addresses street operations related to the traffic signal system, enhances traffic safety and meets unexpected, undesigned and unbudgeted signal needs.

**9. Operating Budget Impact:**

\$3,000 (annual maintenance cost).

**10. Comments:**

Project expenditures are estimated at \$400,000 through 2004. This is a traditional 1/4 cent capital improvements project and continues the traffic signal program that was part of the 1992-95, 1995-98, and 1998-2001 1/4 cent sales tax programs and the 1987 1/2 cent sales tax proposal. An annual traffic program was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs. Other projects funded from this program and shown separately include: Campbell/El Camino Intersection and LED Replacement. Battlefield/Lone Pine was partially funded from this program and is shown as a 2004 Accomplishment.

**11. Expenditure Type:**

**Planning, Design, Engineering** \$0

**Land Purchase** \$0

**Construction** \$700,000

**Equipment** \$450,000

**Other** \$0

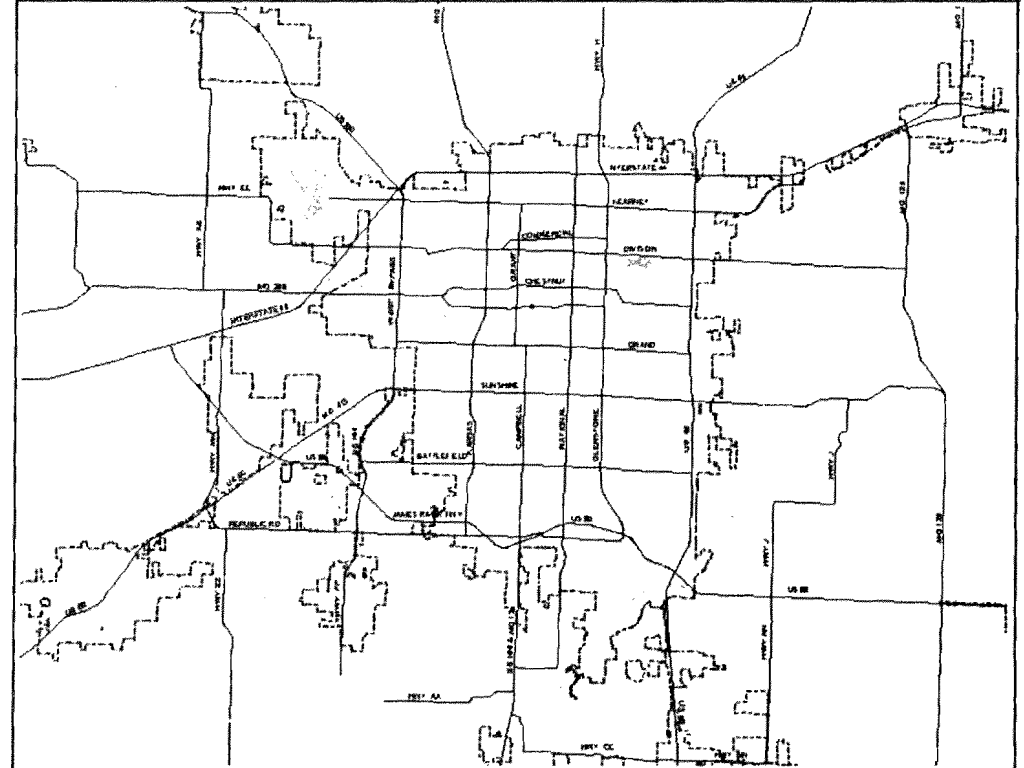
**TOTAL:** \$1,150,000

**Notes:**

**12. Project Location:**

Various locations throughout the city.

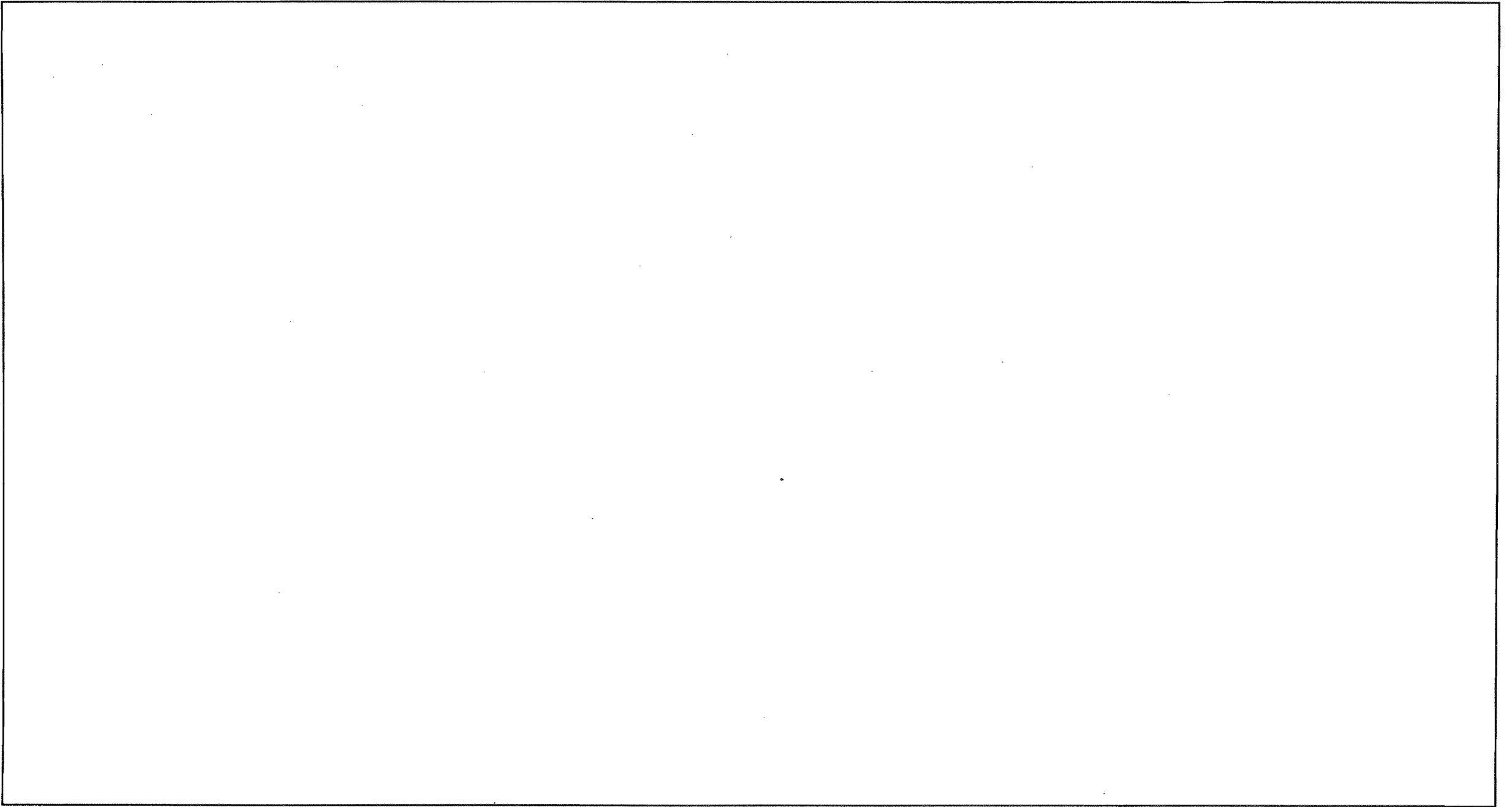
**Map ID:** 24



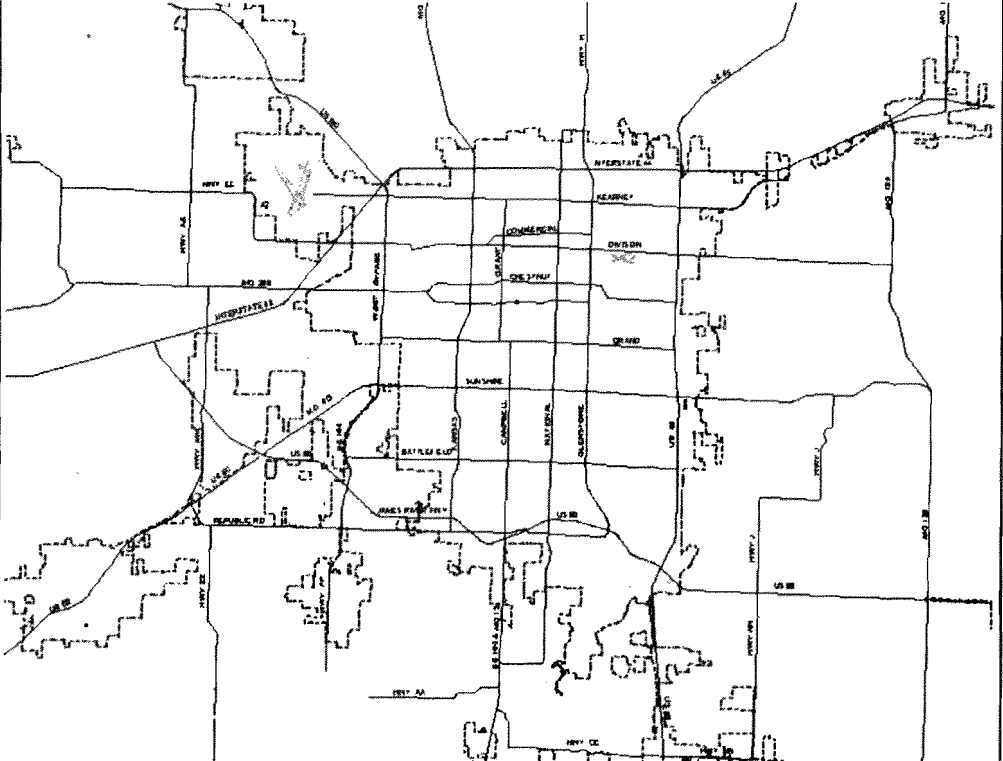
<b>Project Title: Wayfinding System</b>										<b>Project Number: 04-0051</b>		
										<b>Department: Planning &amp; Development</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2005	2006	2007	2008	2009	2010	Beyond		
Signs	\$400,000	\$0 None	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$0 Equipment \$400,000 Other \$0 <b>TOTAL: \$400,000</b>	
6. Proposed Funding Source: \$400,000 - To be determined.								12. Project Location: Community-wide with emphasis on center city.			Notes:	
7. Project Description: Wayfinding system.												
8. Project Justification: To direct visitors and residents to attractions throughout the community but primarily in center city.								Map ID: 911				
9. Operating Budget Impact:												
10. Comments: The "programming" phase of the program has been completed. The next phase is design (\$50,000) and signs (\$400,000). To be phased. This project was included in the 2004-2009 Capital Improvements Program.												

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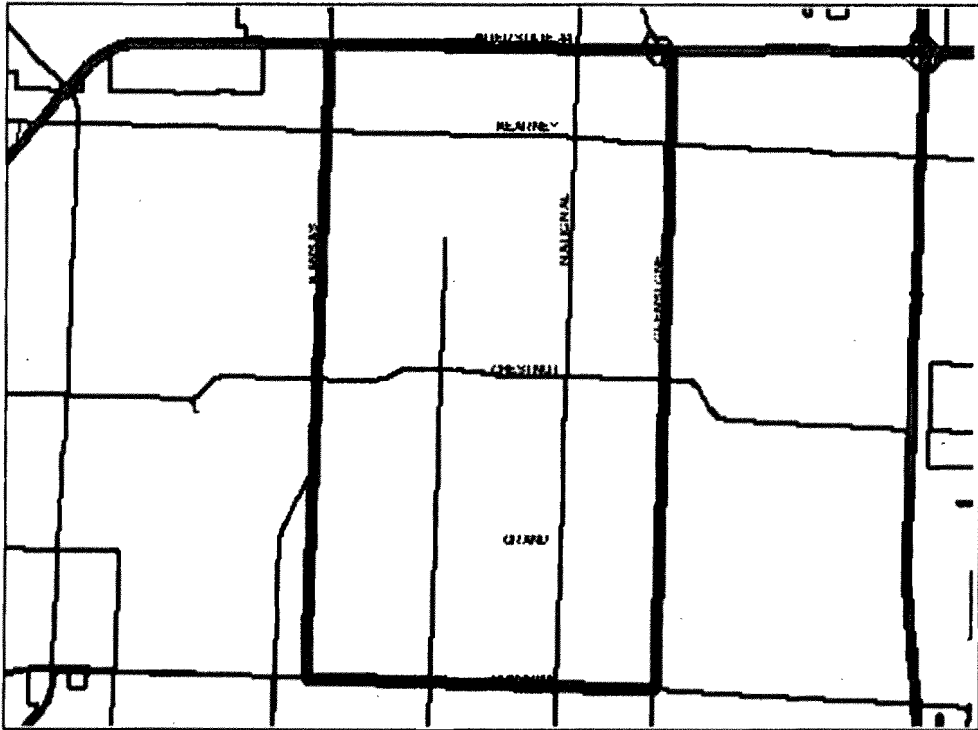
## *Sidewalks and Overpasses*





<b>Project Title: School Sidewalk Program</b>											<b>Project Number: 04-0052</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$16,000</b>   <b>\$0</b>   <b>\$570,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$586,000</b> </div> </div> <b>Notes:</b>		
				2005	2006	2007	2008	2009	2010	Beyond			
New Sidewalks	\$586,000	\$0  None	\$586,000	\$250,000	\$250,000	\$86,000	\$0	\$0	\$0	\$0	<b>12. Project Location:</b> Locations to be determined.    <b>Map ID: 23</b> 		
<b>6. Proposed Funding Source:</b> \$586,000 - 1/4 cent capital improvements sales tax.										<b>7. Project Description:</b> Construct new or rehabilitate sidewalks near City schools and within neighborhoods. Sidewalks will be constructed in compliance with the Americans with Disabilities Act. Exact locations will be determined after consultation with the schools' Parents-Teachers Associations.			
<b>8. Project Justification:</b> Some streets leading to neighborhood schools do not have sidewalks. Parents-Teachers Associations will help City staff identify those areas needing sidewalks to provide safe routes to schools.													
<b>9. Operating Budget Impact:</b> No impact on operating budget.													
<b>10. Comments:</b> Project expenditures are estimated at \$185,000 through 2004. Additional project expenditures of \$29,000 related to the School Sidewalk Program are reported as part of the Campbell at Bennett/Parkview High School project. This is a traditional 1/4 cent capital improvements project and continues the elementary school route sidewalk projects included in the 1992-95, 1995-98, 1998-01 and 2001-2004 1/4 cent capital improvements sales tax programs. The school sidewalk program received Community Development Block Grant funds in 1991-92. A school sidewalk project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.													



Project Title: Sidewalk Reconstruction & Curb Ramp Annual Program										Project Number: 04-0053 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$25,000  Land Purchase \$0  Construction \$1,175,000  Equipment \$0  Other \$0  TOTAL: \$1,200,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Sidewalk/Curb Ramp	\$1,200,000	\$0 None	\$1,200,000	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$1,200,000 - 1/4 cent capital improvements sales tax.  7. Project Description: Replace old sidewalks and curb ramps as needed. Residential sidewalks generally in the area bounded by Interstate 44 on the north, Glenstone Avenue on the east, Sunshine Street on the south, and Kansas Expressway on the west will be targeted. Sidewalks and curb ramps will be constructed in compliance with the Americans with Disabilities Act.								12. Project Location: Various locations to be determined.				
								Map ID: 25				
8. Project Justification: This project will increase safety for the walking public by replacing sidewalks and curb ramps that are deteriorated and are unsafe to use. It will also enable the City to meet mandates for sidewalks and curb ramps imposed by the Americans with Disabilities Act.												
9. Operating Budget Impact: No impact on operating budget.												
10. Comments: There were no project expenditures through 2004. This is a traditional 1/4 cent sales tax project and continues the sidewalk and curb ramp projects included in the 1989-92, 1992-95, 1995-98, 1998-2001 and 2001-2004 1/4 cent capital improvements sales tax programs and the 1987 1/2 cent sales tax proposal. A Sidewalk Reconstruction Annual Program was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.												

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## *Storm Sewers*







<b>Project Title: Cherry and Barnes to Jordan Creek Stormwater Improvements</b>											<b>Project Number: 04-0056</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$30,000</b>   <b>\$90,000</b>   <b>\$428,500</b>   <b>\$10,000</b>   <b>\$0</b>   <b>\$558,500</b> </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
Storm Sewers	\$558,500	\$413,500 MoDNR	\$145,000	\$558,500	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$120,000 - Stormwater Bond Issue; \$25,000 - 1/4 cent capital improvements sales tax; \$413,500 - Missouri Department of Natural Resources Stormwater Grant.								<b>12. Project Location:</b> 2000 Block East Cherry Street.			<b>Map ID: 700</b> 	
<b>7. Project Description:</b> Reconstruct the existing undersized channel with curb and gutters and open channels as required. Scheduling is contingent upon property owners' cooperation. Phase 1 of the improvement will extend from McDaniel to north of Elm; Phase 2 will continue the channel southerly to Cherry Street.								<b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood event.				
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$1,080,000 through 2004. This project was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.												

Project Title: City/County Stormwater Partnership Projects

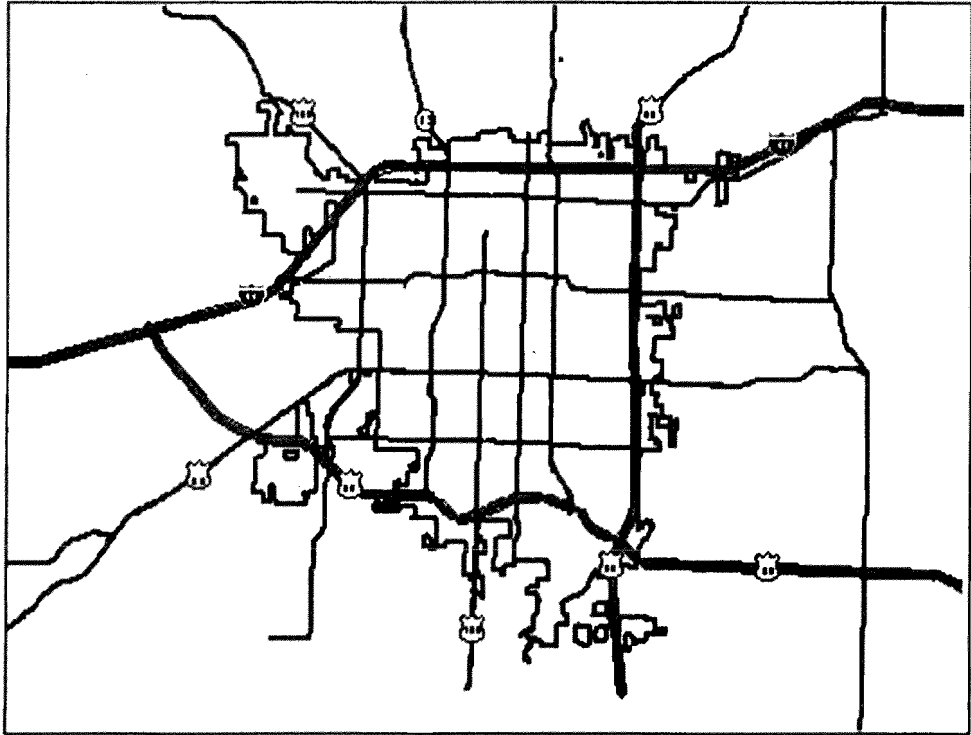
Project Number: 04-0057  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Storm Sewers	\$500,000	\$0 None	\$500,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0

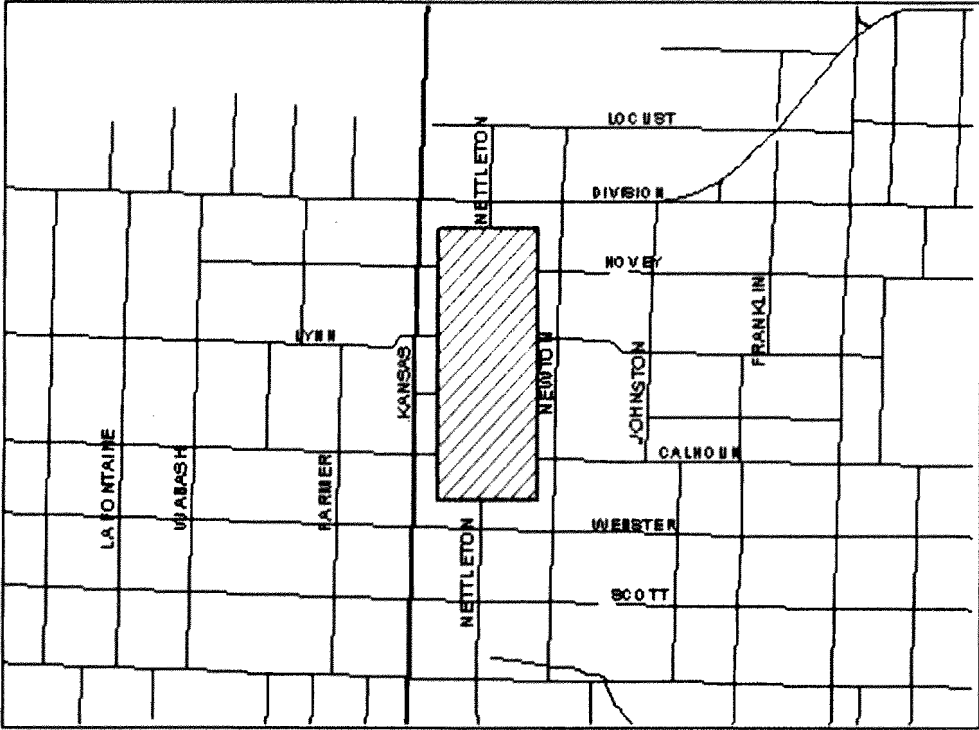
6. **Proposed Funding Source:**  
\$500,000 - Stormwater Bond Issue funded by level property tax.
7. **Project Description:**  
Construct various drainage projects in cooperation with Greene County to address flooding concerns in areas of new development and potential annexation. Scheduling is contingent upon property owners' cooperation.
8. **Project Justification:**  
As stormwater knows no boundaries, this project recognizes stormwater needs that cross from City to County and addresses neighborhood flooding at the City's perimeter.
9. **Operating Budget Impact:**  
No impact on operating budget.
10. **Comments:**  
This project was included in the 2004-2009 Capital Improvements Program.

12. **Project Location:**  
Various locations along City/Greene County borders.
- Map ID: 884

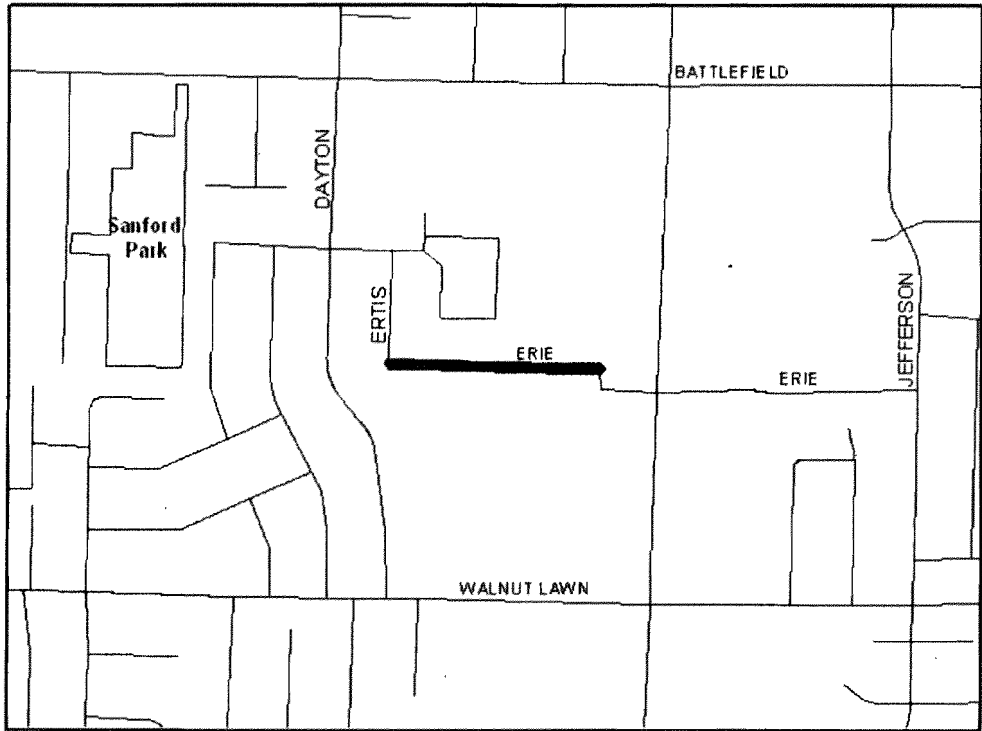
11. <b>Expenditure Type:</b>	
Planning, Design, Engineering	\$100,000
Land Purchase	\$0
Construction	\$400,000
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$500,000</b>
Notes:	





<b>Project Title: Division/Nettleton to Nichols Drainage Improvements</b>										<b>Project Number: 04-0058</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$100,000</b>   <b>\$0</b>   <b>\$900,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$1,000,000</b> </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
Storm Sewers	\$1,000,000	\$0 None	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$1,000,000 - Stormwater Bond Issue funded by the level property tax.								<b>12. Project Location:</b> East of North Kansas Expressway, south of West Division Street and north of West Nichols Street.				
<b>7. Project Description:</b> Construct stormwater improvements to increase drainage capacity and reduce flooding potential in this neighborhood. Scheduling is contingent upon property owners' cooperation.								<b>Map ID: 885</b>  				
<b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project addresses the need to protect homes from a 100 year flood and recognizes Vision 20/20's priority of water quality enhancement and flood control.												
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> There were no expenditures through 2004. This project was included on a previous Unfunded Needs List. This project was included in the 2004-2009 Capital Improvements Program.												

<b>Project Title: Edgewood/Marlan to Lone Pine Drainage Improvements</b>											<b>Project Number: 04-0059</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$50,000  <b>Land Purchase</b> \$0  <b>Construction</b> \$915,000  <b>Equipment</b> \$0  <b>Other</b> \$10,000  <b>TOTAL:</b> \$975,000  <b>Notes:</b> Other includes inspection.	
				2005	2006	2007	2008	2009	2010	Beyond		
Storm Sewers	\$975,000	\$0 None	\$975,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$975,000 - Stormwater Bond Issue funded by the level property tax.  <b>7. Project Description:</b> Increase the capacity of existing conveyance system to prevent structural flooding. Scheduling is contingent upon property owners' cooperation.								<b>12. Project Location:</b> 2500 Block of East Barataria Street.				
								<b>Map ID: 795</b>				
<b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood.												
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$275,000 through 2004. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.												

<b>Project Title:</b> Erie Sinkhole to West of Campbell, Phase I Drainage Project											<b>Project Number:</b> 04-0060 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$20,000  Land Purchase \$0  Construction \$555,000  Equipment \$0  Other \$10,000  <b>TOTAL:</b> \$585,000  <i>Notes:</i> Other includes inspection.	
				2005	2006	2007	2008	2009	2010	Beyond		
Storm Sewers	\$585,000	\$0 None	\$585,000	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$585,000 - Stormwater Bond Issue funded by the level property tax.								<b>12. Project Location:</b> 400 Block of West Erie Street.				
<b>7. Project Description:</b> Increase the capacity of existing conveyance system to prevent structural flooding. Scheduling is contingent upon property owners' cooperation.												
<b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood.								Map ID: 792				
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$815,000 through 2004. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.												

Project Title: Erie/Campbell Drainage Improvements - Phase II

Project Number: 04-0061  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Storm Sewers	\$1,000,000	\$0 None	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$1,000,000 - Stormwater Bond Issue funded by the level property tax.

7. Project Description:  
Construct drainage channel and box culvert along Erie Street from a point West of Campbell to a point East of Campbell. Scheduling is contingent upon property owners' cooperation.

12. Project Location:  
West Erie Street from west of South Campbell Avenue to east of South Campbell Avenue.

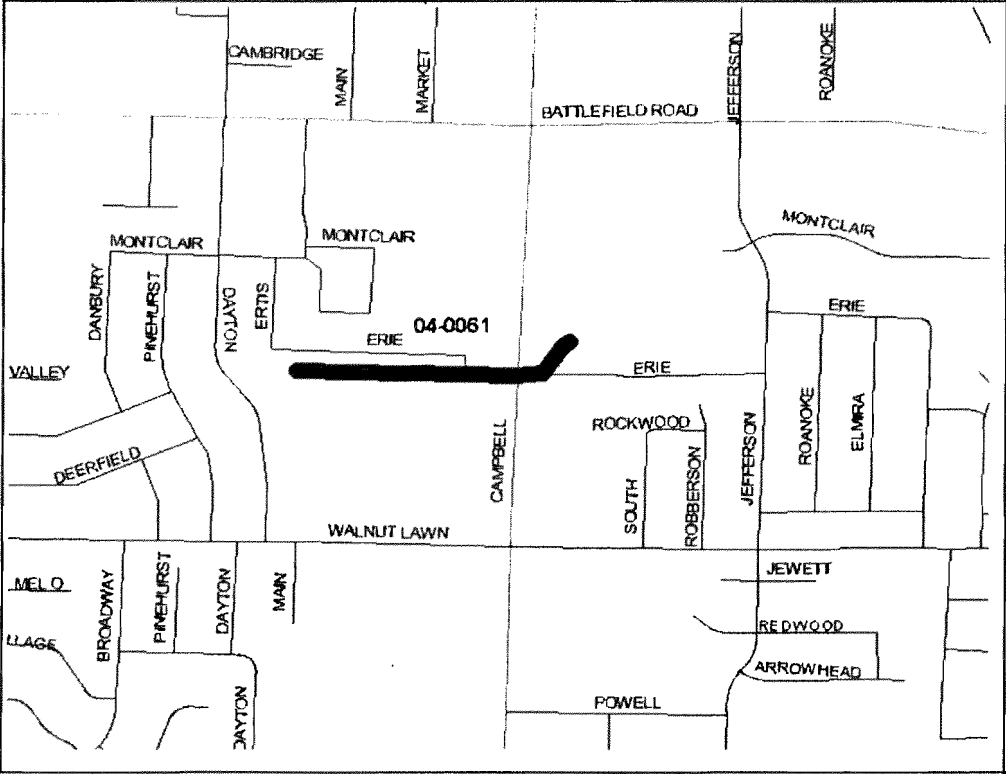
Map ID: 887

11. Expenditure Type:	
Planning, Design, Engineering	\$150,000
Land Purchase	\$50,000
Construction	\$800,000
Equipment	\$0
Other	\$0
TOTAL:	\$1,000,000
Notes:	

8. Project Justification:  
This project is part of a multi-phase project to address flooding and water quality along Inman Creek from the Erie Sinkhole to east of Campbell. The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project addresses the need to protect homes from a 100 year flood, and recognizes Vision 20/20's priority of water quality enhancement.

9. Operating Budget Impact:  
No impact on operating budget.

10. Comments:  
There were no expenditures through 2004. This project was included on a previous Unfunded Needs List. This project was included in the 2004-2009 Capital Improvements Program.



<b>Project Title:</b> Fassnight Creek - Campbell to Jefferson Stormwater Improvements Phase I and II											<b>Project Number:</b> 04-0062 <b>Department:</b> Public Works	
(1) <i>Project Type</i>	(2) <i>Project Cost</i>	(3) <i>Outside Financial Match (Source)</i>	(4) <i>City Share</i>	(5) <i>Estimated Total Capital Costs</i>							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;">           \$100,000            \$200,000            \$900,000            \$0            \$0            \$1,200,000         </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
Storm Sewers	\$1,200,000	\$0 None	\$1,200,000	\$500,000	\$500,000	\$200,000	\$0	\$0	\$0	\$0		

**6. Proposed Funding Source:**  
\$1,200,000 - Stormwater Bond Issue funded by the level property tax.

**7. Project Description:**  
Enlarge the existing channel to accommodate an estimated 100-year flood level and provide open space with landscaping and future trails. Scheduling is contingent upon property owners' cooperation.

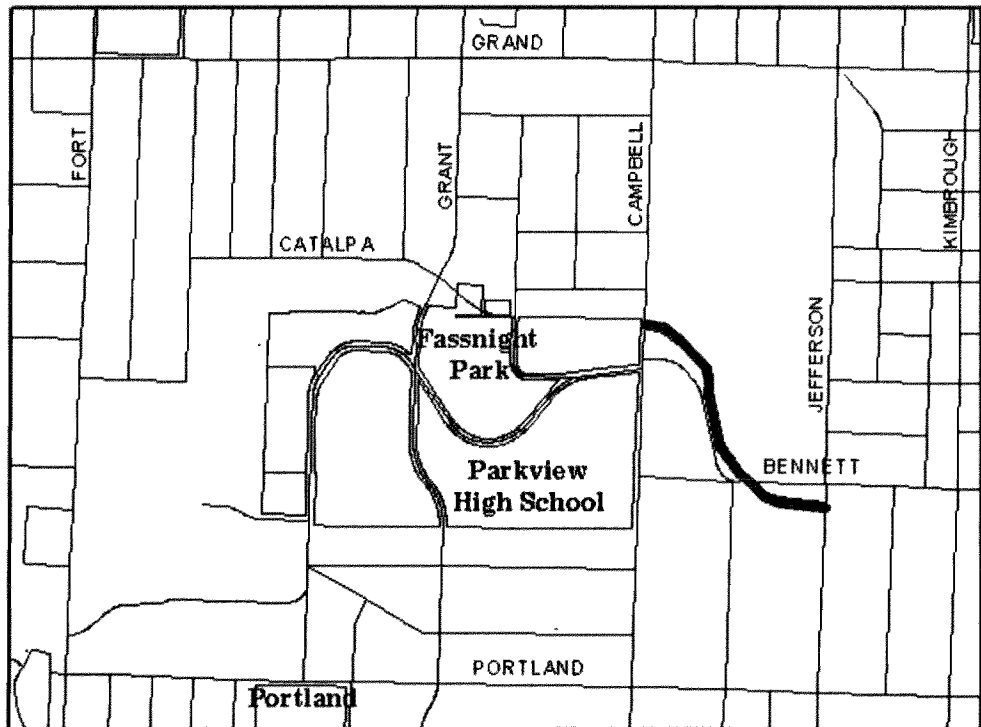
**8. Project Justification:**  
The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood event.

**9. Operating Budget Impact:**  
Minimal impact on operating budget.

**10. Comments:**  
Project expenditures are estimated at \$400,000 through 2004. This project was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.

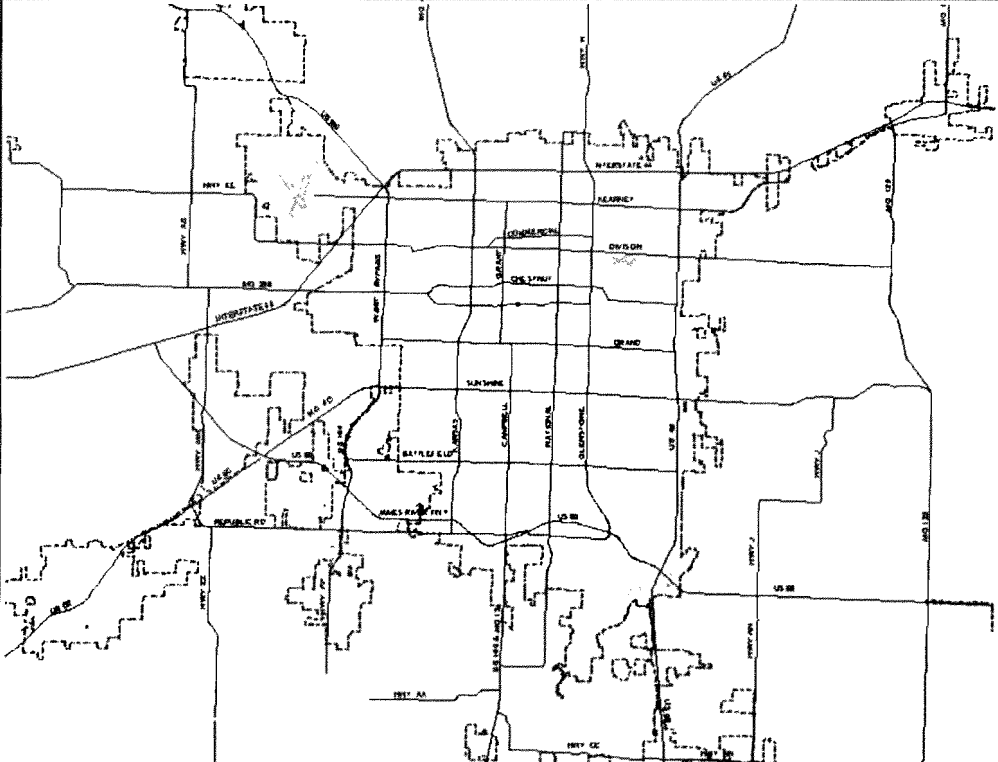
**12. Project Location:**  
Along existing Fassnight Channel from South Jefferson Avenue to South Campbell Avenue.

**Map ID:** 695

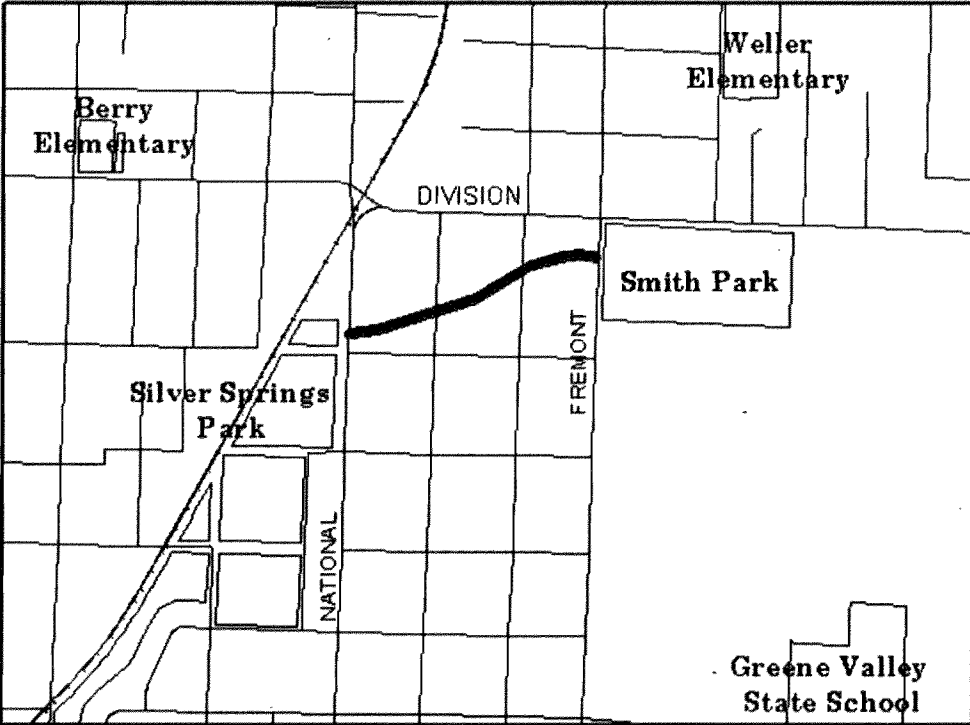


<b>Project Title: Fassnight Creek - Jefferson to Holland Drainage Improvement</b>											<b>Project Number: 04-0063</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$100,000</b>   <b>\$0</b>   <b>\$640,000</b>   <b>\$0</b>   <b>\$10,000</b>   <b>\$750,000</b> </div> </div> <b>Notes:</b> Other includes inspection.	
				2005	2006	2007	2008	2009	2010	Beyond		
Storm Sewers	\$750,000	\$0  None	\$750,000	\$400,000	\$350,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$750,000 - Stormwater Bond Issue funded by the level property tax.								<b>12. Project Location:</b> Fassnight Creek - South Jefferson Avenue to South Holland Avenue.				
<b>7. Project Description:</b> Increase the capacity of Fassnight Creek to prevent flooding of homes and properties. Scheduling is contingent upon property owners' cooperation.												
<b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood.												
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$500,000 through 2004. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.												
								<b>Map ID: 796</b>				



Project Title: Inlet Capacity Program										Project Number: 04-0066 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$300,000  Land Purchase \$35,000  Construction \$3,320,000  Equipment \$0  Other \$0  TOTAL: \$3,655,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Storm Sewers	\$3,655,000	\$0 None	\$3,655,000	\$1,500,000	\$1,000,000	\$655,000	\$500,000	\$0	\$0	\$0		
6. Proposed Funding Source: \$3,655,000 - Stormwater Bond Issue funded by the level property tax.								12. Project Location: Various locations along major streets.				
7. Project Description: Construct stormwater inlets along various major streets. Scheduling is contingent upon property owners' cooperation. Projects at National and Division, National and Elm, National and Central, and Battlefield from National to Campbell have been identified.												
8. Project Justification: The existing undersized drainage conveyance system provides inadequate capacity, causing street flooding and unsafe driving conditions.								Map ID: 800				
9. Operating Budget Impact: No impact on operating budget.												
10. Comments: Project expenditures are estimated at \$200,000 through 2004. An individual project, Walnut Street Inlets, is shown as a 2003 accomplishment and is not reported on this page. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.												



Project Title: Jordan Creek North Branch Fremont to National Drainage Improvement Phases I and II											Project Number: 04-0067	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2005	2006	2007	2008	2009	2010	Beyond		
Storm Sewers	\$1,200,000	\$160,000 TEA-21 Grant	\$1,040,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$20,000
6. Proposed Funding Source: \$932,500 - Stormwater Bond Issue funded by the level property tax; \$107,500 - Parks 1/4 cent capital improvements sales tax; \$160,000 - TEA-21 Grant.								12. Project Location: Jordan Creek - National Avenue to Fremont Avenue.			Land Purchase	\$0
											Construction	\$1,170,000
7. Project Description: Increase the capacity of existing conveyance system to prevent structural flooding. Scheduling is contingent upon property owners' cooperation.											Equipment	\$0
											Other	\$10,000
8. Project Justification: The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood.								Map ID: 791			TOTAL:	\$1,200,000
											Notes: Other includes inspection.	
9. Operating Budget Impact: No impact on operating budget.												
10. Comments: Project expenditures are estimated at \$100,000 through 2004. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.												

Project Title: Jordan Creek Restoration - Feasibility Study

Project Number: 04-0068  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Storm Water Planning	\$1,930,000	\$965,000 Corps of Engrs.	\$965,000	\$800,000	\$800,000	\$330,000	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$965,000 - Stormwater Bond Issue funded by the level property tax, in-kind match, or other sources; \$965,000 - U.S. Corps of Engineers over 4 years.

7. Project Description:  
Conduct a feasibility study to develop a comprehensive plan for storm water improvements to meet federal requirements on Jordan Creek watershed for flood control, ecosystem restoration, and recreational benefits.

8. Project Justification:  
The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of citizen's desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax that would provide initial funding for park development. The flood control, aquatic ecosystem restoration, and recreational project (USACOE-Section 905B) will begin to address the rehabilitation of Jordan Creek.

9. Operating Budget Impact:  
No impact on operating budget.

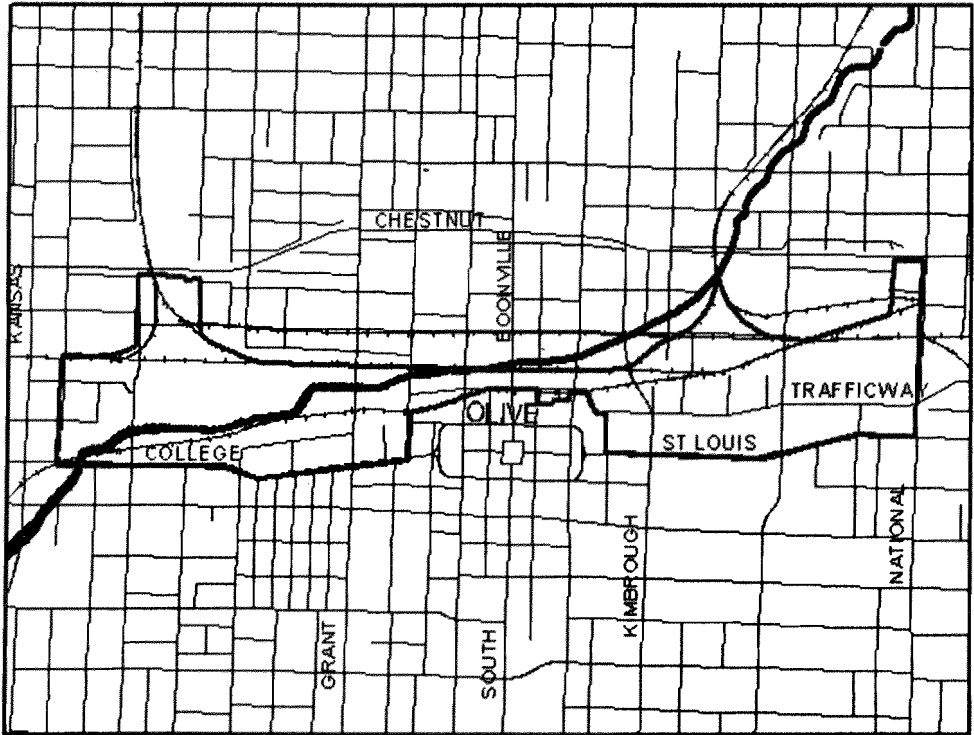
10. Comments:  
Project expenditures are estimated at \$1,070,000 through 2004. This project was included in the 2003-2008 and 2004-2009 Capital Improvements Programs. This project is a recommendation from the Jordan Valley Park Concept Master Plan.

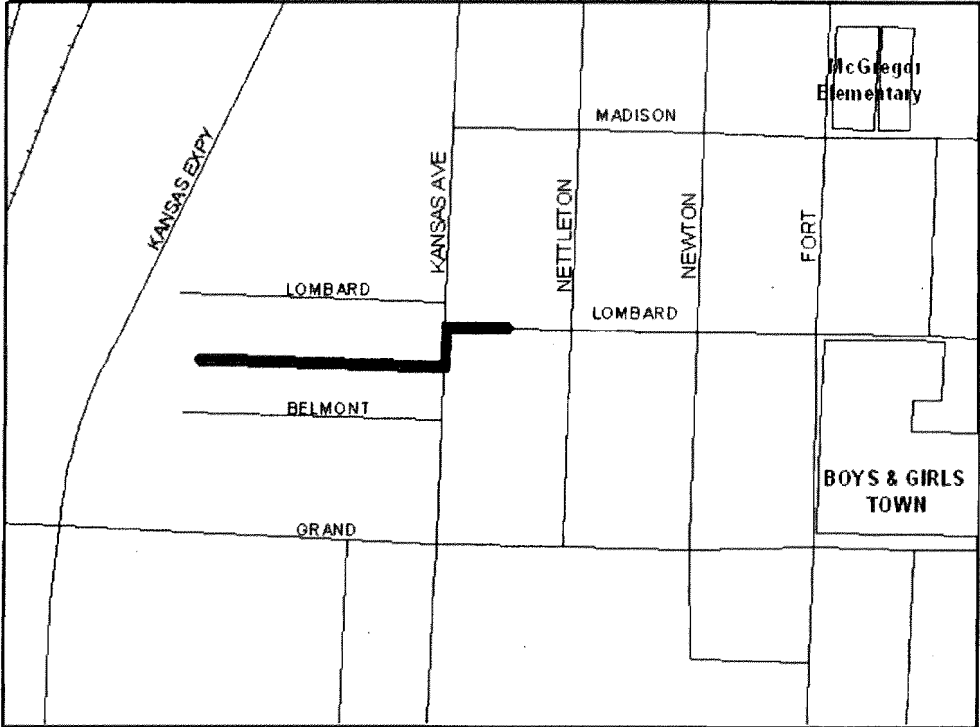
12. Project Location:  
Jordan Valley Park - Along Jordan Creek, generally between Kansas and Chestnut/National.

Map ID: 879

11. Expenditure Type:	
Planning, Design, Engineering	\$1,930,000
Land Purchase	\$0
Construction	\$0
Equipment	\$0
Other	\$0
TOTAL:	\$1,930,000

Notes:



<b>Project Title: Lombard at Kansas Avenue Stormwater Improvements</b>											<b>Project Number: 04-0070</b> <b>Department: Public Works</b>	
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$30,000  <b>Land Purchase</b> \$5,000  <b>Construction</b> \$415,000  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$450,000  <b>Notes:</b>	
				<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Beyond</b>		
Storm Sewers	\$450,000	\$0 None	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$450,000 - Stormwater Bond Issue funded by the level property tax.								<b>12. Project Location:</b> 1600 Block West Lombard Street.				
<b>7. Project Description:</b> Reconstruct existing system with open channels and 12 x 4 box culverts. Scheduling is contingent upon property owners' cooperation.												
<b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood event.								<b>Map ID: 701</b>				
<b>10. Comments:</b> Project expenditures are estimated at \$50,000 through 2004. This project was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.												
												

Project Title: Main Street - Tampa to Water Drainage Improvement

Project Number: 04-0071  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Storm Sewers	\$1,000,000	\$0 None	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$1,000,000 - Stormwater Bond Issue funded by the level property tax.
7. Project Description:  
Replace box culvert along Main Street from East Tampa to Water. Scheduling is contingent upon property owners' cooperation.

12. Project Location:  
Main Street - East Tampa to Water.

11. Expenditure Type:	
Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$1,000,000
Equipment	\$0
Other	\$0
TOTAL:	\$1,000,000

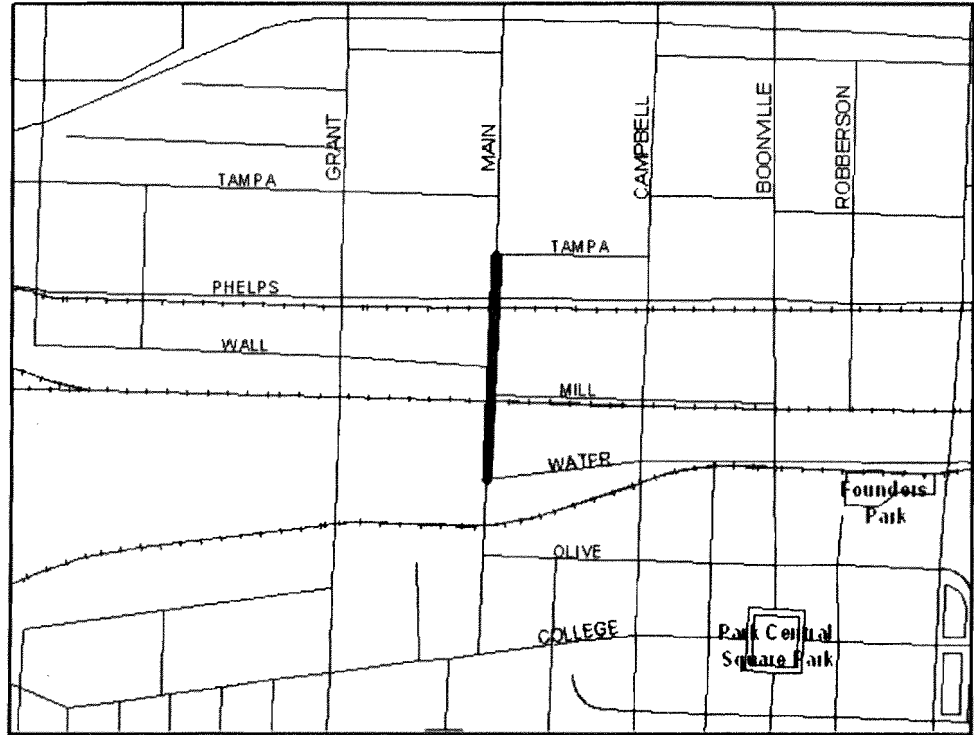
Notes:

8. Project Justification:  
The existing undersized and badly damaged culvert provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect property in the area from a 100 year flood.

9. Operating Budget Impact:  
No impact on operating budget.

10. Comments:  
Project expenditures are estimated at \$100,000 through 2004. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.

Map ID: 797



**Project Title: Neighborhood Drainage Improvement Projects**

**Project Number: 04-0073**  
**Department: Public Works**

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Storm Sewers	\$4,695,000	\$0 None	\$4,695,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$695,000	\$0	\$0

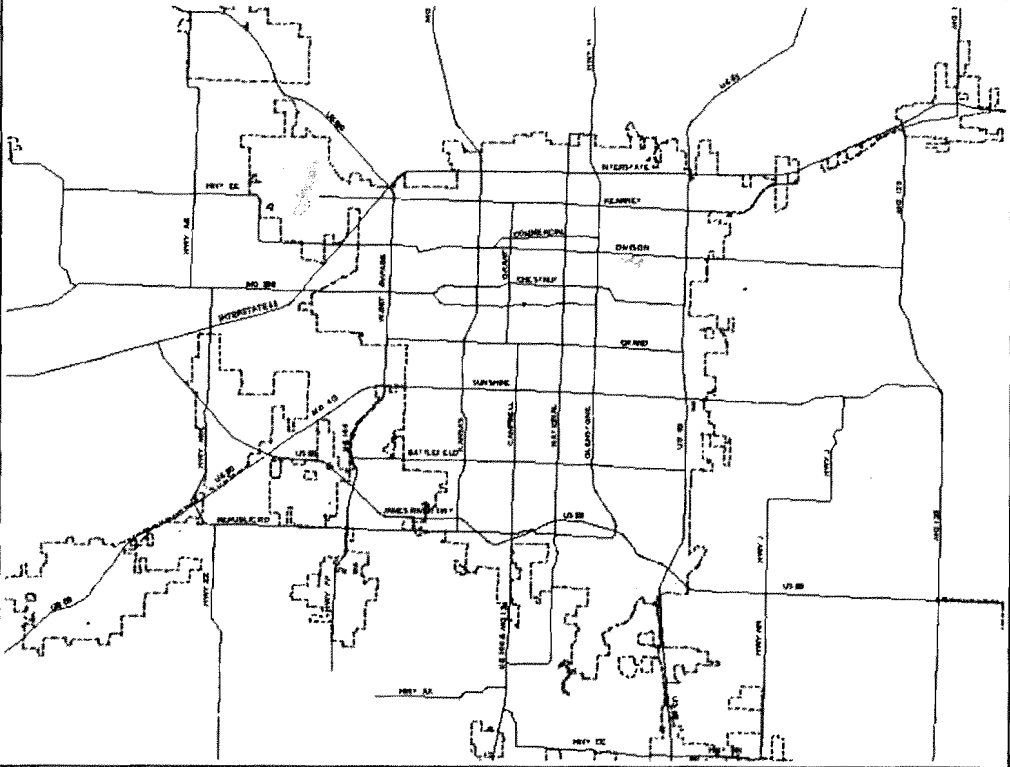
- 6. Proposed Funding Source:**  
\$4,695,000 - Stormwater Bond Issues funded by the level property tax.
- 7. Project Description:**  
Construct various small neighborhood drainage projects. Projects will be identified in each of the City's four council zones. Neighborhood projects that have been identified include Lark and Gentry, Melville Road, Grant and Sunset, Talmage and Broadway, Delaware/Walnut Lawn, and Broadmoor/Fort to Berkeley/Weaver. Scheduling is contingent upon property owners' cooperation.
- 8. Project Justification:**  
The existing undersized conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. These projects will address the need to protect homes from a 100 year flood.
- 9. Operating Budget Impact:**  
No impact on operating budget.
- 10. Comments:**  
Project expenditures are estimated at \$55,000 through 2004. Projects that have been completed as part of this program include: Walnut Street Inlets, Berkeley Neighborhood, Hillcrest Neighborhood, and Edgewater Neighborhood Drainage Improvements. They are shown as 2002 and 2003 accomplishments and are not included on this page. This project was included on a previous Unfunded Needs List and in the 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.

- 12. Project Location:**  
Various locations along major and minor drainage systems.
- Map ID: 799**

**11. Expenditure Type:**

Planning, Design, Engineering	\$350,000
Land Purchase	\$545,000
Construction	\$3,800,000
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$4,695,000</b>

**Notes:**



<b>Project Title:</b> North Branch Jordan Creek, Glenstone to Blaine										<b>Project Number:</b> 04-0074 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$200,000</b>   <b>\$0</b>   <b>\$800,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$1,000,000</b> </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
Storm Sewers	\$1,000,000	\$0 None	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$1,000,000 - Stormwater Bond Issue funded by the level property tax.										<b>12. Project Location:</b> North Branch of Jordan Creek East of North Glenstone Avenue to East Blaine Street.		
<b>7. Project Description:</b> Construct stormwater improvements along North Branch of Jordan Creek from east end of existing box under Glenstone northeasterly to Blaine Street. Project could include detention area, drainage channel and box culvert. Scheduling is contingent upon property owners' cooperation.												
<b>8. Project Justification:</b> This project is part of a multi-phase project to reduce flooding of streets, businesses and neighborhoods along the North Branch of Jordan Creek. The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project addresses the need to protect homes from a 100 year flood, and recognizes Vision 20/20's priority of water quality enhancement and flood control.												
<b>9. Operating Budget Impact:</b> No impact on operating budget.										<b>Map ID: 882</b>		
<b>10. Comments:</b> There were no project expenditures through 2004. This project was included on a previous Unfunded Needs List. This project was included in the 2004-2009 Capital Improvements Program.												

Project Title: North Jordan Creek Division to Blaine Stormwater Improvements										Project Number: 04-0075 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$500,000  Equipment \$0  Other \$0  TOTAL: \$500,000  Notes:	
				2005	2006	2007	2008	2009	2010		
Storm Sewers	\$500,000	\$0 None	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	
6. Proposed Funding Source: \$500,000 - Stormwater Bond Issue funded by the level property tax.  7. Project Description: Improve the open channel portion of North Jordan Creek from the box culvert on Division easterly to Glenstone. Phase 1, construction of a box culvert on Jordan Creek at Division is complete. Phase 2, improvements in the open channel, are being coordinated with the Glenstone and Division intersection project.  8. Project Justification: The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood event.  9. Operating Budget Impact: No impact on operating budget.  10. Comments: Project expenditures are estimated at \$600,000 through 2004. This project was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.								12. Project Location: 1600 East Division Street.			
								Map ID: 703			

Project Title: Norton Road West of National Avenue Stormwater Improvements

Project Number: 04-0076  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Storm Sewers	\$500,000	\$0 None	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$500,000 - Stormwater Bond Issue funded by the level property tax.

7. Project Description:  
Phase I of project is complete and consisted of construction of an enclosed storm sewer along Norton Road from National Avenue to East Avenue with associated inlets, curbs and gutters. Phase II will construct a box culvert under National south of Norton and will be scheduled in conjunction with street improvements to National between Norton and Jean. Phase III of project is construction of an open channel from East Avenue north of Norton northwesterly to Summit. Scheduling is contingent upon property owners' cooperation.

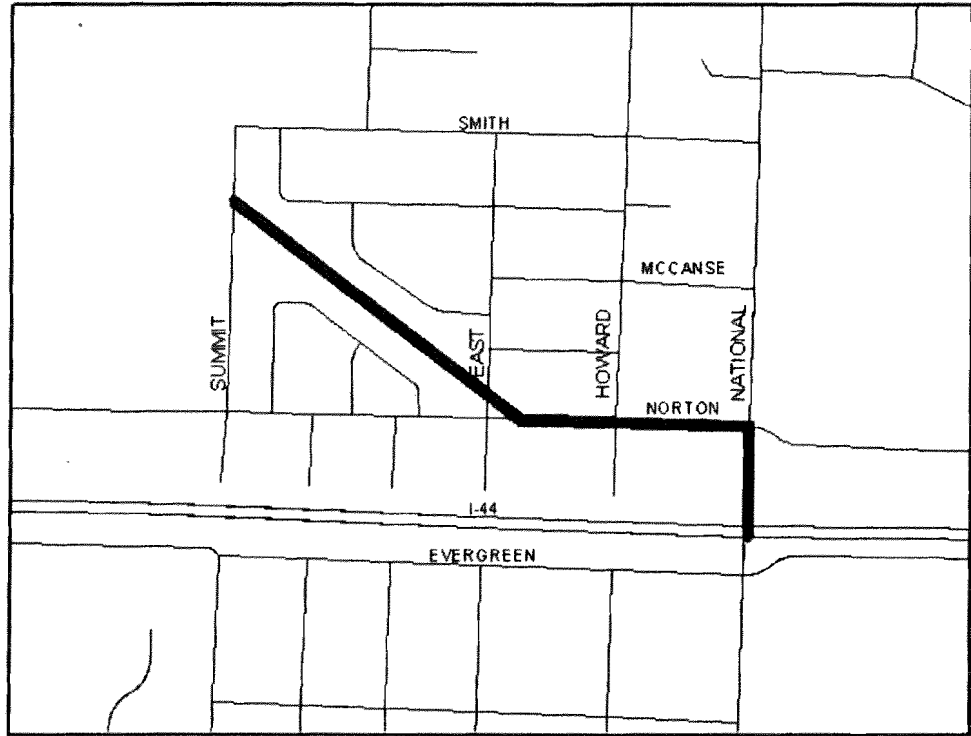
8. Project Justification:  
The existing undersized open channel does not prevent flooding of buildings and streets. The channel's current location, adjacent to the road, creates a hazard for the driving public.

9. Operating Budget Impact:  
No impact on operating budget.

10. Comments:  
Project expenditures are estimated at \$680,000 through 2004. This project was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.

12. Project Location:  
North National Avenue and along Norton Road to East Avenue and then northwesterly to Summit.

Map ID: 693

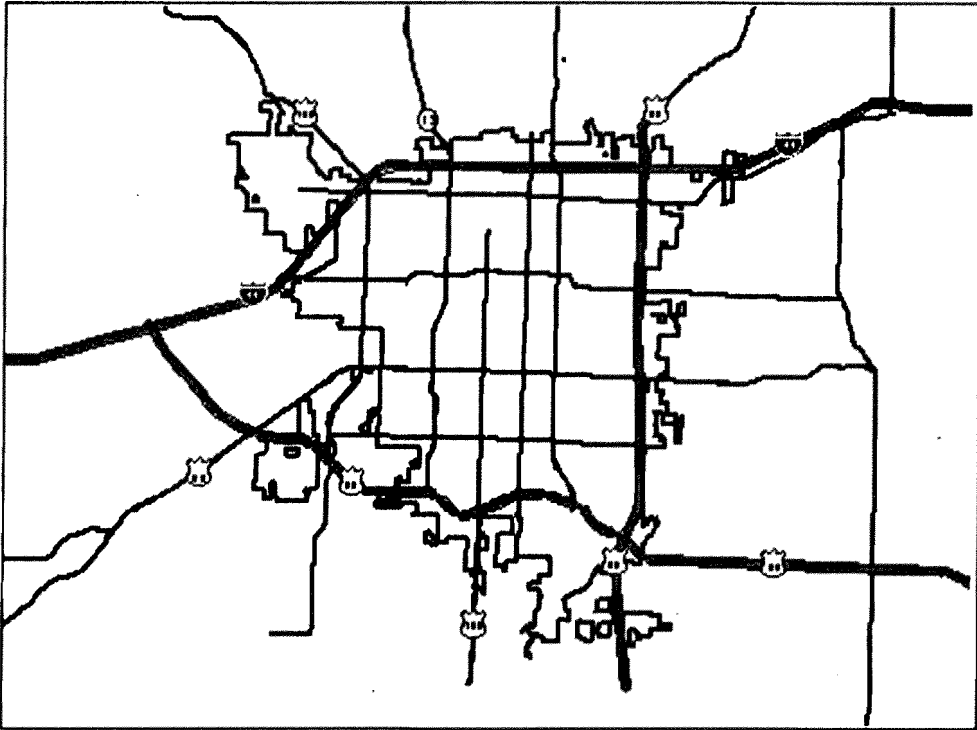


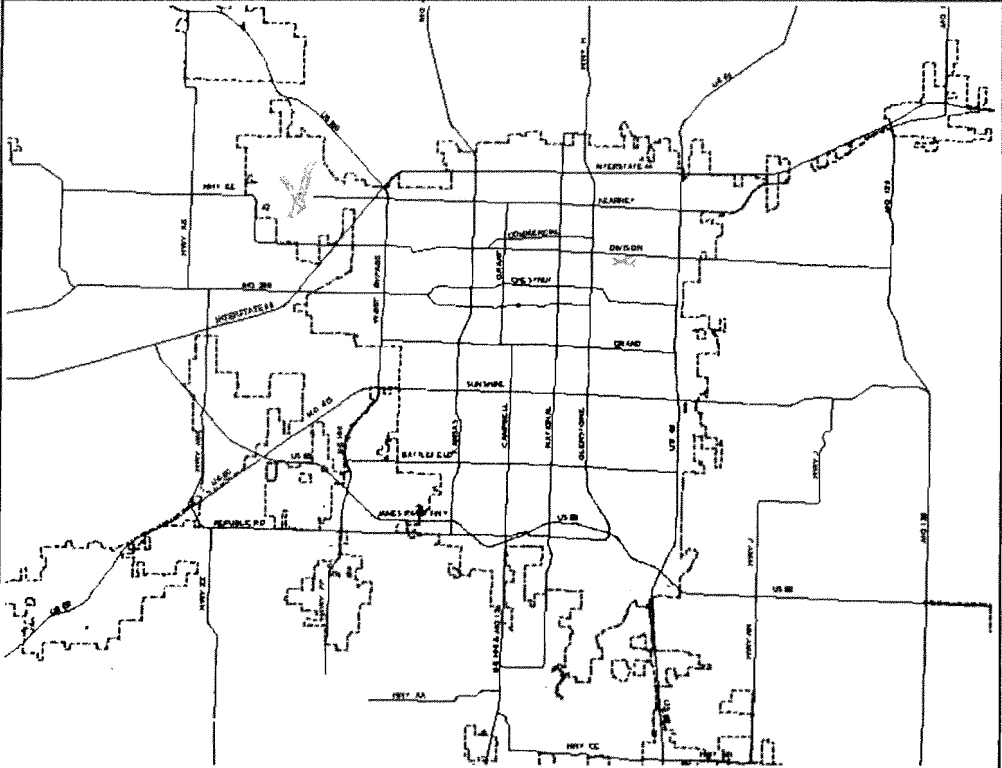
11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$500,000
Equipment	\$0
Other	\$0
TOTAL:	\$500,000

Notes:



<b>Project Title:</b> Stormwater Best Management Practices Implementation										<b>Project Number:</b> 04-0077 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$175,000</b>   <b>\$300,000</b>   <b>\$1,000,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$1,475,000</b> </div> </div> <b>Notes:</b>
				2005	2006	2007	2008	2009	2010	Beyond	
Storm Sewers	\$1,475,000	\$0 None	\$1,475,000	\$475,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$1,475,000 - Stormwater Bond Issue funded by the level property tax.								<b>12. Project Location:</b> Various locations.			
<b>7. Project Description:</b> Acquire floodplain along major streams, restore riparian corridors, construct regional wetlands and stabilize stream banks to enhance water quality. Scheduling is contingent upon property owners' cooperation.											
<b>8. Project Justification:</b> Project will address requirements of NPDES stormwater permit, James River TMDL and regional water quality concerns. This project recognizes Vision 20/20's priority of improving the quality of stormwater runoff.								<b>Map ID: 883</b>			
<b>9. Operating Budget Impact:</b> No estimate of impact on operating budget; long-term maintenance and monitoring may be required.											
<b>10. Comments:</b> Project expenditures are estimated at \$25,000 through 2004. This project was included on a previous Unfunded Needs List. This project was included in the 2004-2009 Capital Improvements Program.											

<b>Project Title: Stormwater Improvements - Miscellaneous Small Projects</b>											<b>Project Number: 04-0078</b> <b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$200,000  <i>Land Purchase</i> \$250,000  <i>Construction</i> \$950,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$1,400,000  <i>Notes:</i>	
				<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>Beyond</i>		
Storm Sewers	\$1,400,000	\$0 None	\$1,400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		
<b>6. Proposed Funding Source:</b> \$1,400,000 - Stormwater Detention Buyout Funds.								<b>12. Project Location:</b> Various locations throughout the city.				
<b>7. Project Description:</b> Construct miscellaneous stormwater drainage improvement projects. This is an annual program and is dependent on the availability of stormwater detention buyout funds. These smaller projects can be designed in-house and constructed by street maintenance staff. Scheduling is contingent upon property owners' cooperation.												
<b>8. Project Justification:</b> Stormwater projects will improve drainage within neighborhoods to reduce flooding of properties.								Map ID: 643				
<b>9. Operating Budget Impact:</b> \$1,000 (annual maintenance cost estimate).												
<b>10. Comments:</b> Project expenditures are estimated at \$1,750,000 through 2004. These projects were included in the 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.												

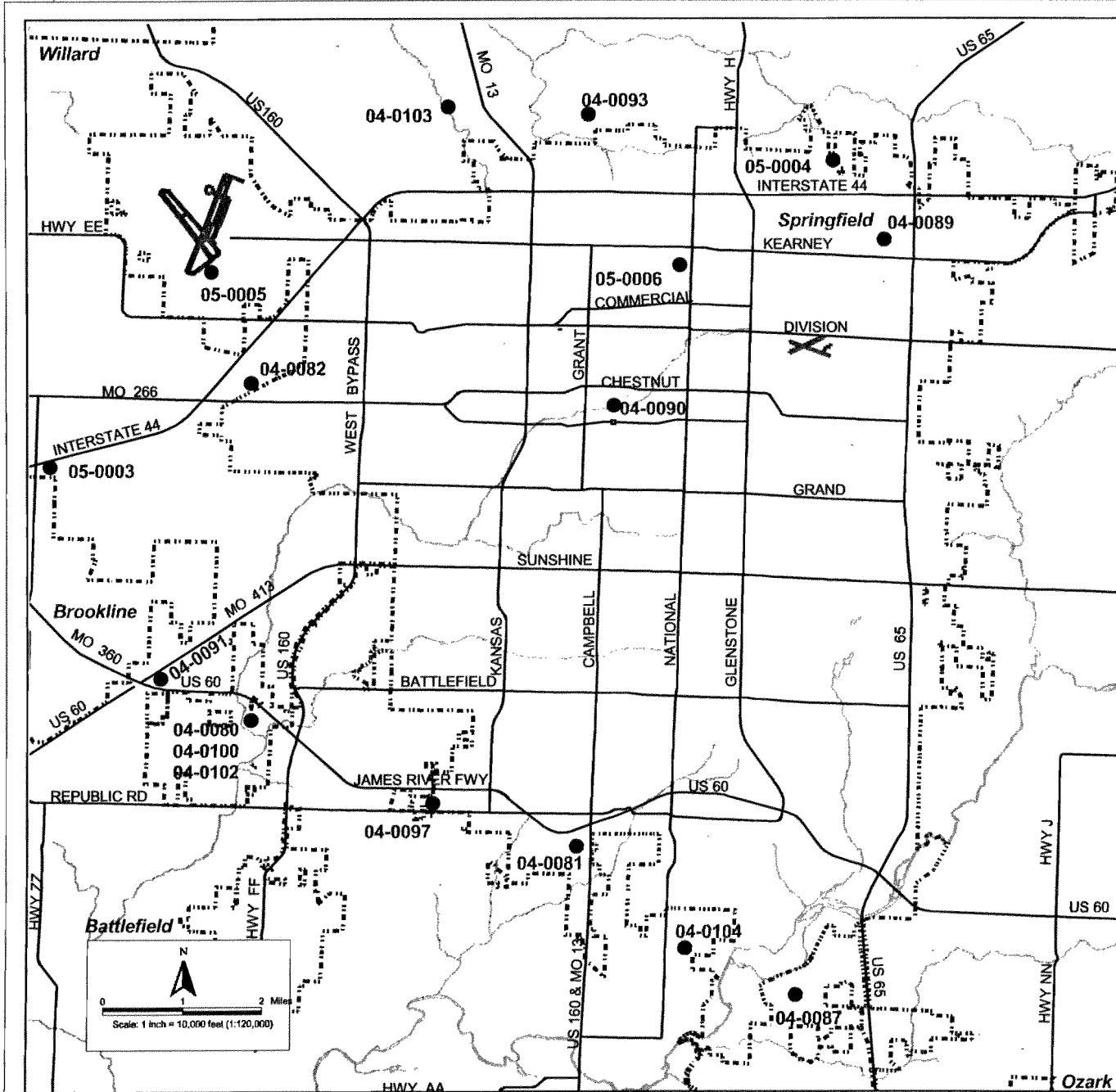
Project Title: Swallow to Cardinal Drainage Improvements										Project Number: 04-0079 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$25,000  Land Purchase \$125,000  Construction \$300,000  Equipment \$0  Other \$250,000  TOTAL: \$700,000  Notes: Other includes utility relocations.		
				2005	2006	2007	2008	2009	2010	Beyond			
Storm Sewers	\$700,000	\$0 None	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$700,000 - Stormwater Bond Issue funded by the level property tax.								12. Project Location: 2000 Block of East Swallow Street and East Cardinal Street.				Map ID: 793	
7. Project Description: Increase the capacity of existing conveyance system to prevent structural flooding. Scheduling is contingent upon property owners' cooperation.													
8. Project Justification: The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood.													
9. Operating Budget Impact: No impact on operating budget.													
10. Comments: Project expenditures are estimated at \$50,000 through 2004. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program, this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.													

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## *Sanitary Sewers*

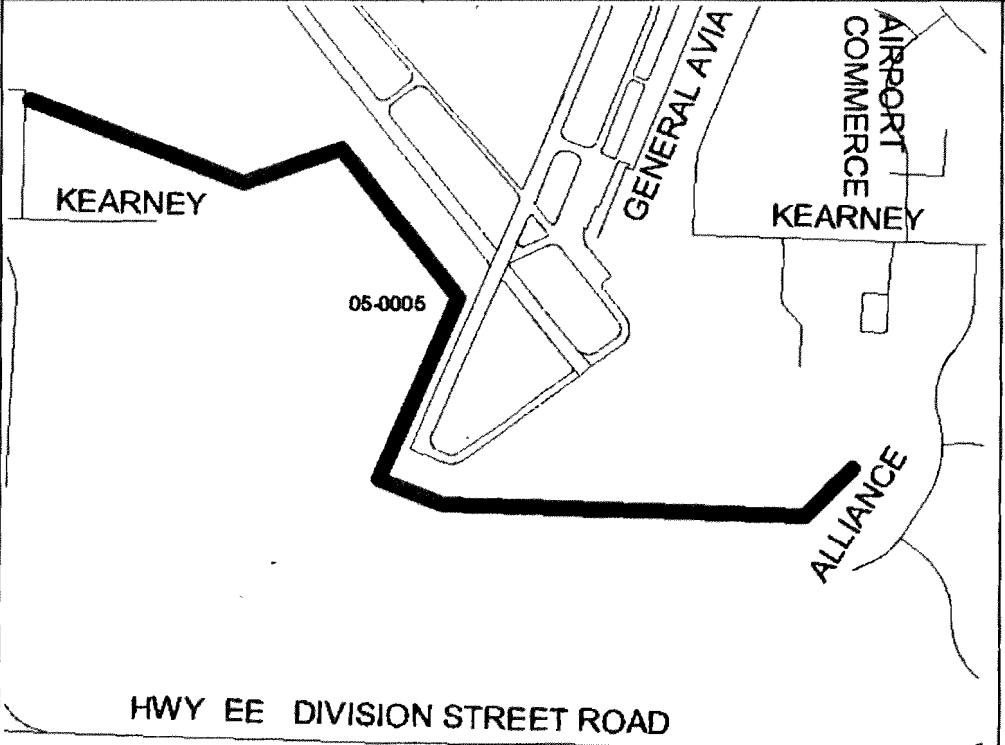


## Sanitary Sewers



- 04-0080 - Biosolids Storage Building
- 04-0081 - Campbell/James River Freeway Trunk Sewer
- 04-0082 - Chestnut Expressway & I-44 Trunk Sewer
- 04-0087 - James River Power Plant Trunk Sewer
- 04-0089 - Kearney & Packer Road Trunk Sewer
- 04-0090 - Mill Street Sewer Relocation Phase I & II
- 04-0091 - MM/I-44 and James River Freeway/Sunshine Sewer Line
- \* 04-0092 - Northwest Wastewater Treatment Plant Expansion
- 04-0093 - Pca Ridge Trunk Sewer
- \* 04-0095 - Sanitary Sewer District Construction Program - 1996
- \* 04-0096 - Sanitary Sewer District Construction Program - Projected
- 04-0097 - Scenic Ave. Sewer Force Main Extension
- \* 04-0098 - Shared Cost Sanitary Sewer Construction - Developer Agreements
- 04-0100 - Southwest Wastewater Treatment Plant Expansion
- 04-0102 - Southwest Wastewater Treatment Plant Flood Protection
- 04-0103 - Spring Branch Trunk Sewer
- \* 04-0104 - Sunburst Trunk Sewer Extension
- 04-0105 - Wastewater Treatment Plants - Buffer Land Acquisition
- 05-0003 - MM & I-44 Lift Station & Force Main
- 05-0004 - Grandview & Barnes Trunk Sewer
- 05-0005 - Airport West Lift Station
- 05-0006 - Hiland Dairy Force Main

\* Not Shown - See Project Summary

Project Title: Airport West Lift Station											Project Number: 05-0005 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$106,000  Land Purchase \$0  Construction \$1,982,000  Equipment \$0  Other \$17,000  TOTAL: \$2,105,000  Notes: Other includes inspection.	
				2005	2006	2007	2008	2009	2010	Beyond		
Sanitary Sewer	\$2,105,000	\$0 None	\$2,105,000	\$95,000	\$1,005,000	\$1,005,000	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$2,105,000 - Sanitary Sewer System Retained Earnings.								12. Project Location: Springfield-Branson Regional Airport  Map ID: 924				
7. Project Description: Extend a gravity sewer line 9,500 feet west from Partnership Industrial Center - West to a lift station on the west edge of the Springfield Branson Regional Airport. In addition, construct a 13,500 foot force main easterly to connect to the gravity sewer. Construction will be coordinated with airport site grading to minimize runway closures.												
8. Project Justification: This project will provide sanitary sewers to an unsewered basin within the Airport and Partnership Industrial Center - West. The Airport's proposed new terminal building is in this basin.												
9. Operating Budget Impact: \$10,000 (annual maintenance cost estimate).												
10. Comments: Project expenditures are estimated at \$17,000 through 2004. Design costs are appropriated; construction costs are unappropriated.												



Project Title: Biosolids Storage Building

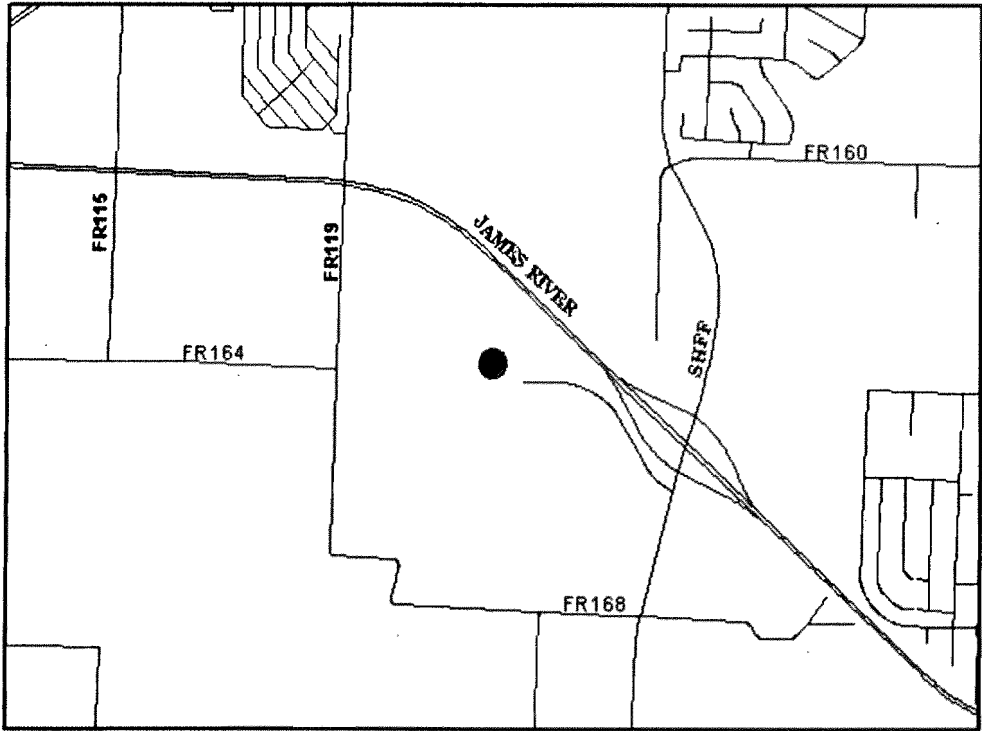
Project Number: 04-0080  
Department: Public Works

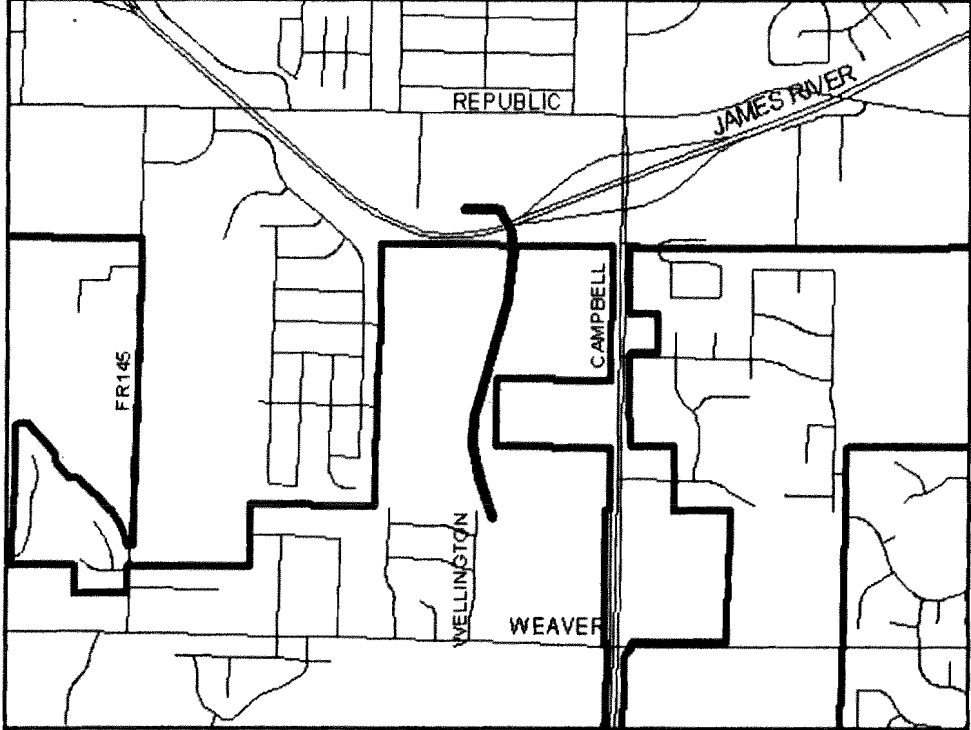
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Treatment Plant	\$2,000,000	\$0 None	\$2,000,000	\$790,000	\$1,210,000	\$0	\$0	\$0	\$0	\$0

6. **Proposed Funding Source:**  
\$2,000,000 - Sanitary Sewer System Retained Earnings.
7. **Project Description:**  
Construct a storage building for dewatered biosolids which cannot be applied to pasture land because of climatic conditions.
8. **Project Justification:**  
This project will provide a reliable long term program for biosolids disposal.
9. **Operating Budget Impact:**  
No impact on operating budget.
10. **Comments:**  
There were no project expenditures through 2004. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2003-2008 and 2004-2009 Capital Improvements Programs.

12. **Project Location:**  
Southwest Wastewater  
Treatment Plant, 3301  
South FF Highway.
- Map ID: 864

11. <b>Expenditure Type:</b>	
Planning, Design, Engineering	\$240,000
Land Purchase	\$0
Construction	\$1,653,000
Equipment	\$0
Other	\$107,000
<b>TOTAL:</b>	<b>\$2,000,000</b>
Notes: Other includes inspection.	



<b>Project Title:</b> Campbell/James River Freeway Trunk Sewer										<b>Project Number:</b> 04-0081 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$283,000  Equipment \$0  Other \$12,000  TOTAL: \$295,000  Notes: Other includes inspection.
				2005	2006	2007	2008	2009	2010	Beyond	
Trunk Sewer	\$295,000	\$0 None	\$295,000	\$295,000	\$0	\$0	\$0	\$0	\$0	\$0	
6. Proposed Funding Source: \$295,000 - Sanitary Sewer System Retained Earnings.								12. Project Location: James River Freeway area south of Republic Road, west of Campbell Avenue, north of Weaver Road.			
7. Project Description: Construct a trunk sewer from an existing sewer line at the northeast corner of Wellington Hills Subdivision, northerly to north of the James River Freeway, west of Campbell.											
8. Project Justification: Project is necessary for development of this area.								Map ID: 841			
9. Operating Budget Impact: No impact on operating budget.											
10. Comments: Project expenditures are estimated at \$47,000 through 2004. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.											

Project Title: Chestnut Expressway/I-44 Trunk Sewer

Project Number: 04-0082  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Trunk Sewer	\$475,000	\$0 None	\$475,000	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$475,000 - Sanitary Sewer System Retained Earnings.

7. Project Description:  
Construct a trunk sewer approximately 4,100 feet from near Miller Avenue and Chestnut Expressway to the Chestnut and I-44 Intersection.

12. Project Location:  
I-44 and Chestnut Expressway.

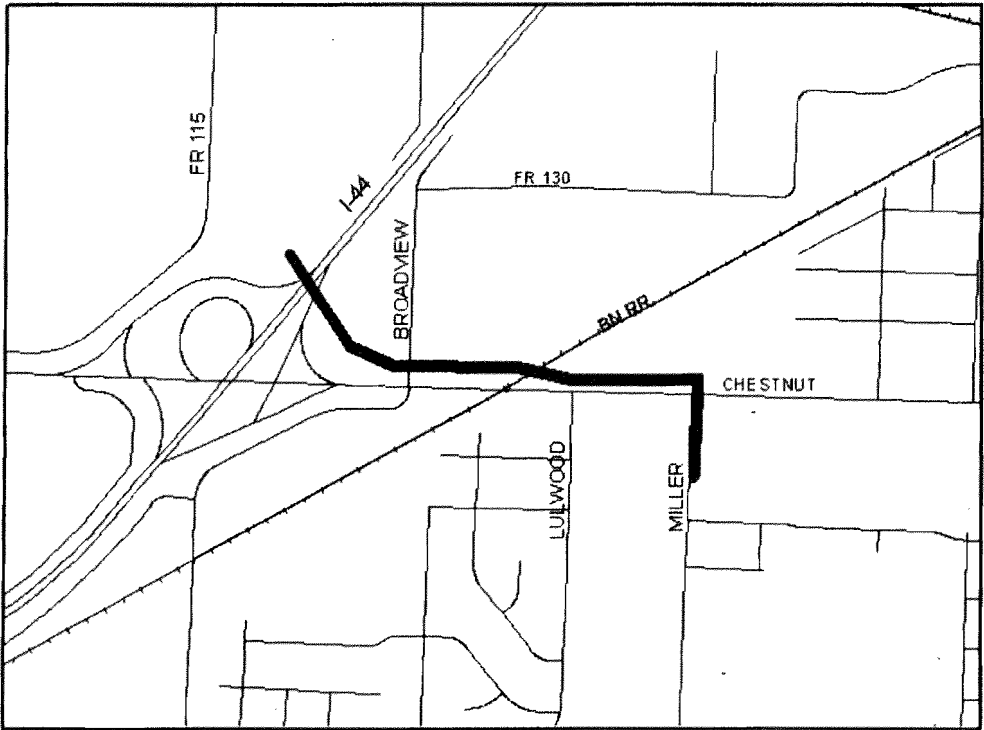
Map ID: 863

11. Expenditure Type:	
Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$465,000
Equipment	\$0
Other	\$10,000
TOTAL:	\$475,000
Notes: Other includes inspection.	

8. Project Justification:  
Improvements will promote development at the Chestnut/I-44 Intersection.

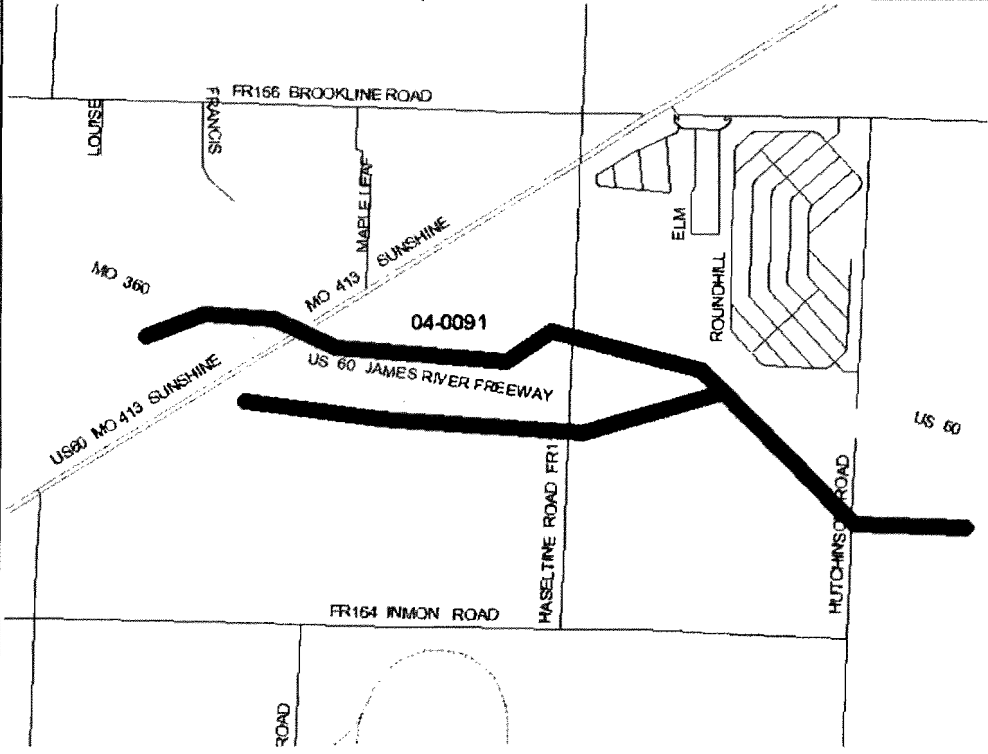
9. Operating Budget Impact:  
No impact on operating budget.

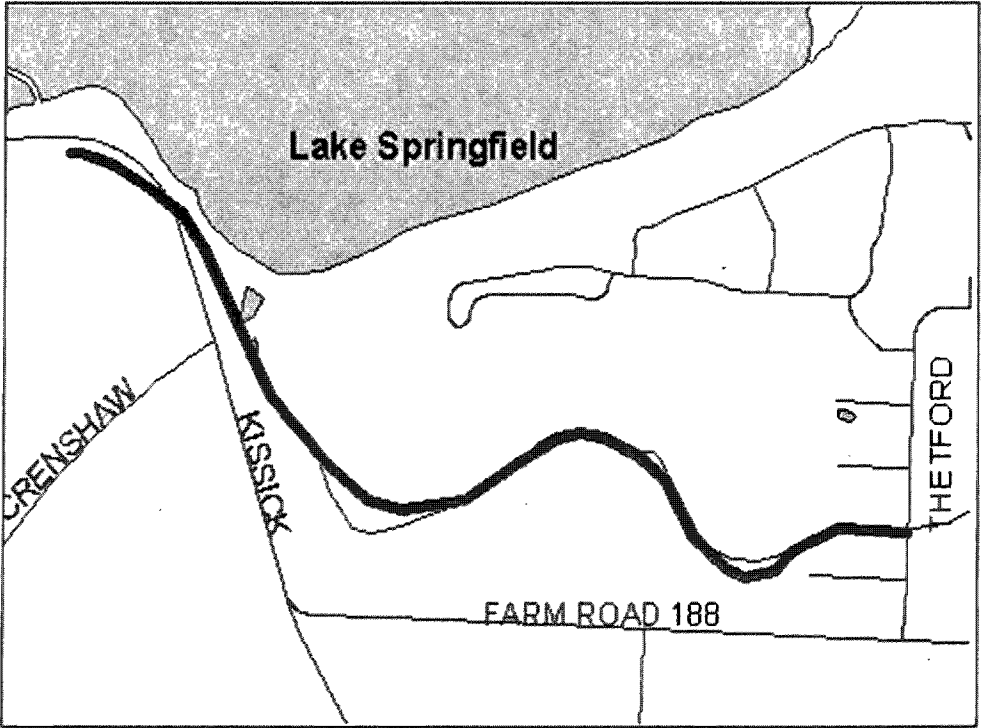
10. Comments:  
Project expenditures are estimated at \$75,000 through 2004. This project was included in the 2003-2008 and 2004-2009 Capital Improvements Programs.





<b>Project Title: Hiland Dairy Force Main</b>											<b>Project Number: 05-0006</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$20,000  <b>Land Purchase</b> \$0  <b>Construction</b> \$983,500  <b>Equipment</b> \$0  <b>Other</b> \$10,000  <b>TOTAL:</b> \$1,013,500  <b>Notes:</b> Other includes inspection.	
				2005	2006	2007	2008	2009	2010	Beyond		
Sanitary Sewer	\$1,013,500	\$0 None	\$1,013,500	\$1,013,500	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$1,013,500 - Sanitary Sewer Systems Retained Earnings.								<b>12. Project Location:</b> Kearney and Howard south along Howard and Hampton to Lynn Street.				
<b>7. Project Description:</b> Construct a lift station at Hiland Dairy and a 6 inch force main south from Hiland Dairy along Howard and Hampton to Lynn Street.								<b>Map ID: 925</b>				
<b>8. Project Justification:</b> This project will relieve the Northwest Wastewater Treatment Plant of the solids load and biological oxygen demand produced by Hiland Dairy by transferring the load to the Southwest Wastewater Treatment Plant.												
<b>9. Operating Budget Impact:</b> \$10,000 (annual maintenance cost estimate).												
<b>10. Comments:</b> Project expenditures are estimated at \$11,000 through 2004. Design costs are appropriated; construction costs are unappropriated.												

Project Title: James River Freeway/Sunshine Sewer Line										Project Number: 04-0091 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$21,500  Land Purchase \$30,000  Construction \$2,170,000  Equipment \$0  Other \$30,000  TOTAL: \$2,251,500  Notes: Other includes inspection.		
				2005	2006	2007	2008	2009	2010	Beyond			
Sanitary Sewer	\$2,251,500	\$0 None	\$2,251,500	\$60,000	\$2,191,500	\$0	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$2,251,500 - Sanitary Sewer System Retained Earnings.								12. Project Location: James River Freeway and Sunshine Interchange.					
7. Project Description: Extend gravity sewer line to the James River Freeway and Sunshine intersection from Wilson Creek Trunk Sewer.								Map ID: 789					
8. Project Justification: This improvement will provide sewer service to this developing area.													
9. Operating Budget Impact: No impact on operating budget.													
10. Comments: Project expenditures are estimated at \$121,000 through 2004. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs as part of MM/I-44 and James River Freeway/Sunshine Sewer Lines.													

<b>Project Title: James River Power Plant Trunk Sewer</b>										<b>Project Number: 04-0087</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$10,000</b>   <b>\$15,000</b>   <b>\$625,000</b>   <b>\$0</b>   <b>\$15,000</b>   <b>\$665,000</b> </div> </div> <b>Notes:</b> Other includes inspection.
				2005	2006	2007	2008	2009	2010	Beyond	
Trunk Sewer	\$665,000	\$0 None	\$665,000	\$665,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$665,000 - Sanitary Sewer System Retained Earnings.								<b>12. Project Location:</b> James River Power Plant to 4,400 feet east of the plant.			
<b>7. Project Description:</b> Construct a trunk sewer across City Utilities James River Power Plant property. The sewer line will cross railroad tracks used for delivering coal to the plant and power plant cooling water lines.								<b>Map ID: 888</b>			
<b>8. Project Justification:</b> Branching off the James River Trunk Sewer, this line will allow areas east of the power plant, both developed and undeveloped, to be sewered.											
<b>9. Operating Budget Impact:</b> No impact on operating budget.											
<b>10. Comments:</b> Project expenditures are estimated at \$35,000 through 2004. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2004-2009 Capital Improvements Program.											

Project Title:   Kearney (East)/Packer Road Trunk Sewer

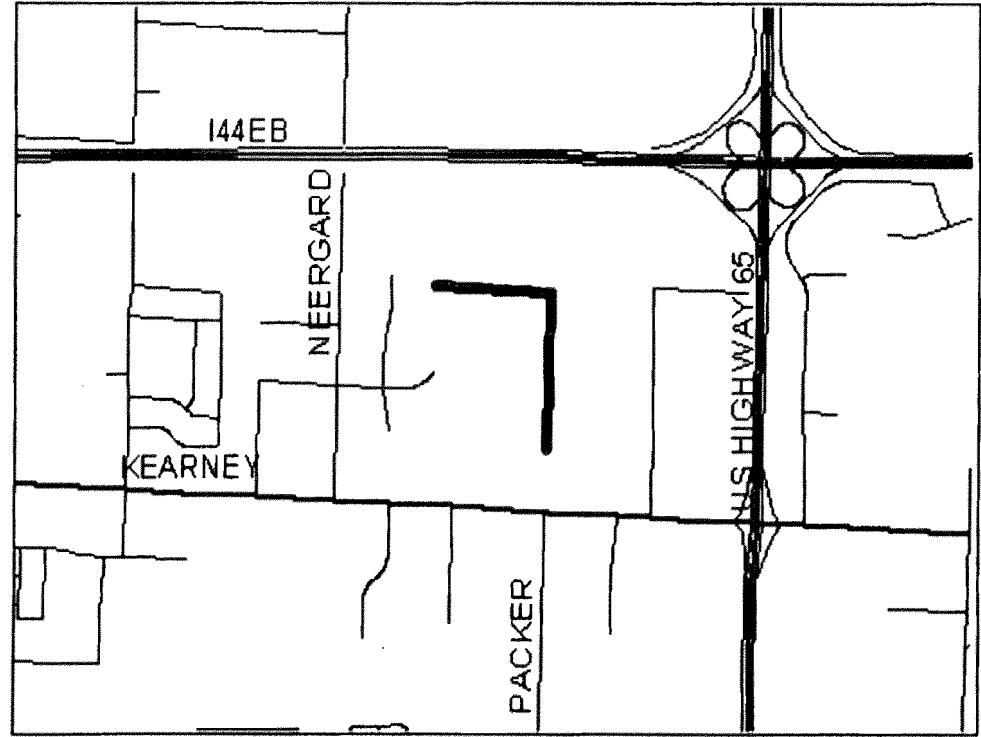
Project Number: 04-0089  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Trunk Sewer	\$224,000	\$112,000 MoDot	\$112,000	\$224,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$112,000 - Sanitary Sewer System Retained Earnings; \$112,000 - Missouri Department of Transportation.
7. Project Description:  
Construct a trunk sewer east 1,340 feet and then south 1,700 feet from an existing sewer line on the north side of North Creek Industrial Park.
8. Project Justification:  
Project will allow development of this area, and is necessary to relieve the Missouri Department of Transportation Lift Station.
9. Operating Budget Impact:  
No impact on operating budget.
10. Comments:  
Project expenditures are estimated at \$2,000 through 2004. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2004-2009 Capital Improvements Program.

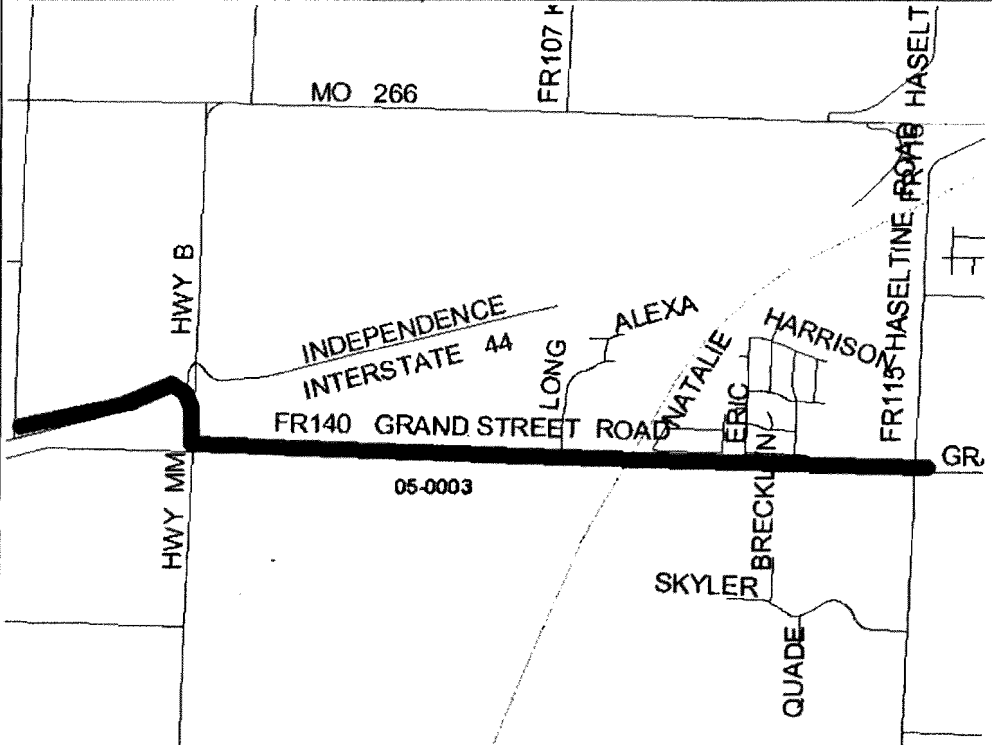
12. Project Location:  
Southwest corner of I-44 and U.S. 65, north of Kearney, East of Neergard, West of Mayfair.
- Map ID: 895

11. Expenditure Type:	
Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$214,000
Equipment	\$0
Other	\$10,000
TOTAL:	\$224,000
Notes: Other includes inspection.	





<b>Project Title: Mill Street Sewer Relocation Phase I &amp; II</b>										<b>Project Number: 04-0090</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$6,000</b>   <b>\$0</b>   <b>\$215,000</b>   <b>\$0</b>   <b>\$24,000</b>   <b>\$245,000</b> </div> </div> <b>Notes:</b> Other includes inspection.	
				2005	2006	2007	2008	2009	2010	Beyond		
Trunk Sewer	\$245,000	\$60,000 Contribution	\$185,000	\$150,000	\$95,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$185,000 - Sanitary Sewer System Retained Earnings; \$60,000 - Contribution Willow Brook Foods, Inc.  <b>7. Project Description:</b> Relocate portions of the Jordan Valley Trunk Sewer from Jefferson Avenue to Water Street. Phase I of the project will relocate trunk sewer from Water Street northerly along Boonville to the railroad tracks and will be constructed in conjunction with a Boonville Streetscape project. Phase II will extend the trunk sewer easterly along Mill Street and the railroad tracks to Jefferson and then northerly along Jefferson approximately 140 feet.							<b>12. Project Location:</b> Mill Street from Jefferson to Boonville and south to Water.				<b>Map ID: 865</b>	
<b>8. Project Justification:</b> Project will eliminate sections of a trunk sewer that are currently inaccessible for repair because they are located under buildings.  <b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$225,000 through 2004. Design costs are appropriated; construction costs are partially appropriated. This project was included in the 2003-2008 and 2004-2009 Capital Improvements Programs.												

<b>Project Title:</b> MM/I-44 Lift Station and Force Main											<b>Project Number:</b> 05-0003 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$23,000  Land Purchase \$25,000  Construction \$1,185,000  Equipment \$0  Other \$30,000  TOTAL: \$1,263,000  Notes: Other includes inspection.	
				2005	2006	2007	2008	2009	2010	Beyond		
Sanitary Sewer	\$1,263,000	\$0 None	\$1,263,000	\$50,000	\$1,213,000	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$1,263,000 - Sanitary Sewer System Retained Earnings.								12. Project Location: I-44 and MM Interchange.				
7. Project Description: Construct a lift station at the I-44 and MM interchange. Construct a force main from the new lift station to the Deer Lake Trunk Sewer.												
8. Project Justification: This improvement will provide sewer service to this developing area.								Map ID: 927				
												
9. Operating Budget Impact: \$10,000 (annual maintenance cost estimate).												
10. Comments: Project expenditures are estimated at \$121,000 through 2004. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs as part of MM/I-44 and James River Freeway/Sunshine Sewer Line.												

Project Title: Northwest Wastewater Treatment Plant Expansion

Project Number: 04-0092  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Treatment Plant	\$19,000,000	\$0 None	\$19,000,000	\$7,420,000	\$7,630,000	\$3,950,000	\$0	\$0	\$0	\$0

6. **Proposed Funding Source:**  
\$19,000,000 - Bond proceeds through the State of Missouri Revolving Fund Program to be repaid through sewer use charges.

7. **Project Description:**  
Expand the Northwest Wastewater Treatment Plant to increase treatment capacity from 6.4 million gallons per day to 10 million gallons per day in order to accommodate anticipated growth.

8. **Project Justification:**  
The Vision 20/20 process examined several growth scenarios for the future of Springfield. A balanced growth scenario appears to be supported by recent and proposed projects in the north Springfield area, which will result in higher demands for wastewater treatment. The capacity for the Northwest Plant will need to be increased to meet future demand.

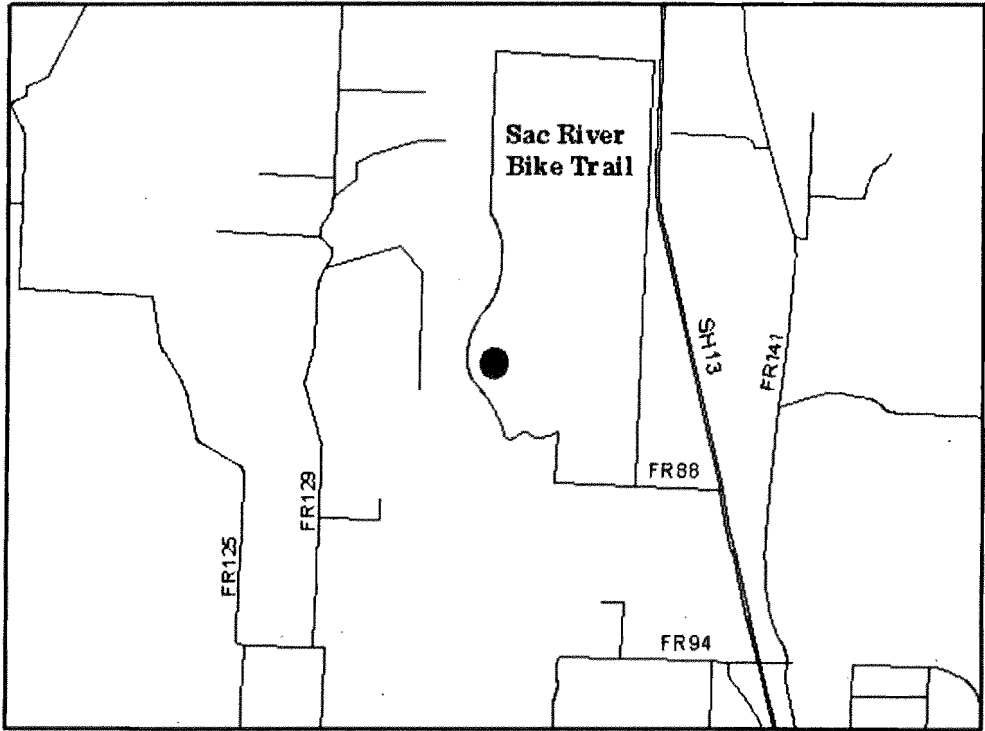
9. **Operating Budget Impact:**  
A sewer rate increase of 2 - 3% may be necessary to pay the debt service on the bonds.

10. **Comments:**  
Project expenditures are estimated at \$1,610,000 through 2004. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.

12. **Project Location:**  
Northwest Wastewater Treatment Plant, 4801 North Highway 13.

Map ID: 741

11. <b>Expenditure Type:</b>	
Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$18,000,000
Equipment	\$0
Other	\$1,000,000
<b>TOTAL:</b>	<b>\$19,000,000</b>
Notes: Other includes inspection.	



Project Title: Pea Ridge Trunk Sewer

Project Number: 04-0093  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Trunk Sewer	\$1,095,000	\$0 None	\$1,095,000	\$1,095,000	\$0	\$0	\$0	\$0	\$0	\$0

6. **Proposed Funding Source:**  
\$1,095,000 - Sanitary Sewer System Retained Earnings.

7. **Project Description:**  
Reconstruct approximately 11,000 linear feet of deteriorated gravity sewer.

12. **Project Location:**  
North of Springfield  
Dickerson Park Zoo and  
west of Grant Street.

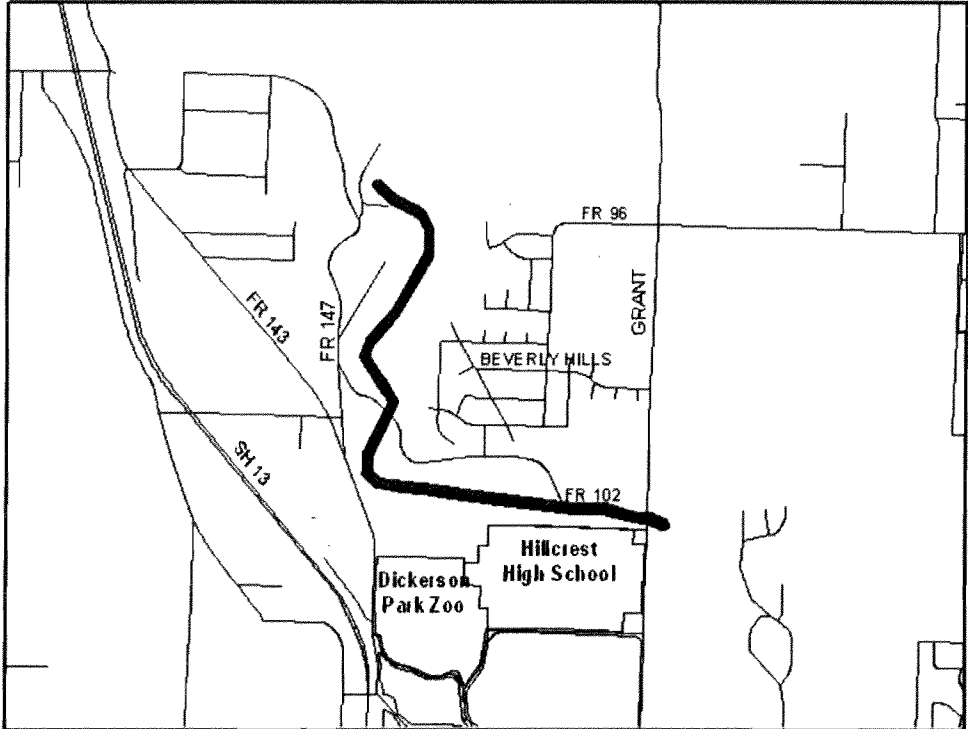
Map ID: 787

11. <b>Expenditure Type:</b>	
Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$1,050,000
Equipment	\$0
Other	\$45,000
<b>TOTAL:</b>	<b>\$1,095,000</b>
<b>Notes:</b> Other includes inspections.	

8. **Project Justification:**  
Existing trunk sewer is a clay line which has deteriorated.

9. **Operating Budget Impact:**  
No impact on operating budget.

10. **Comments:**  
Project expenditures are estimated at \$90,000 through 2004. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs. Replacing deteriorated sewers to reduce infiltration and inflow will be an ongoing project.



**Project Title:** Sanitary Sewer District Construction Program - 1996

**Project Number:** 04-0095

**Department:** Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Sanitary Sewer	\$4,300,000	\$0 None	\$4,300,000	\$2,400,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0

- 6. Proposed Funding Source:**  
\$4,300,000 - Special Assessment Bonds approved by voters August, 1996.
- 7. Project Description:**  
Construct sanitary sewers to serve individual properties in those areas of the City not served by sanitary sewer system.

**12. Project Location:**  
Various locations throughout the city.

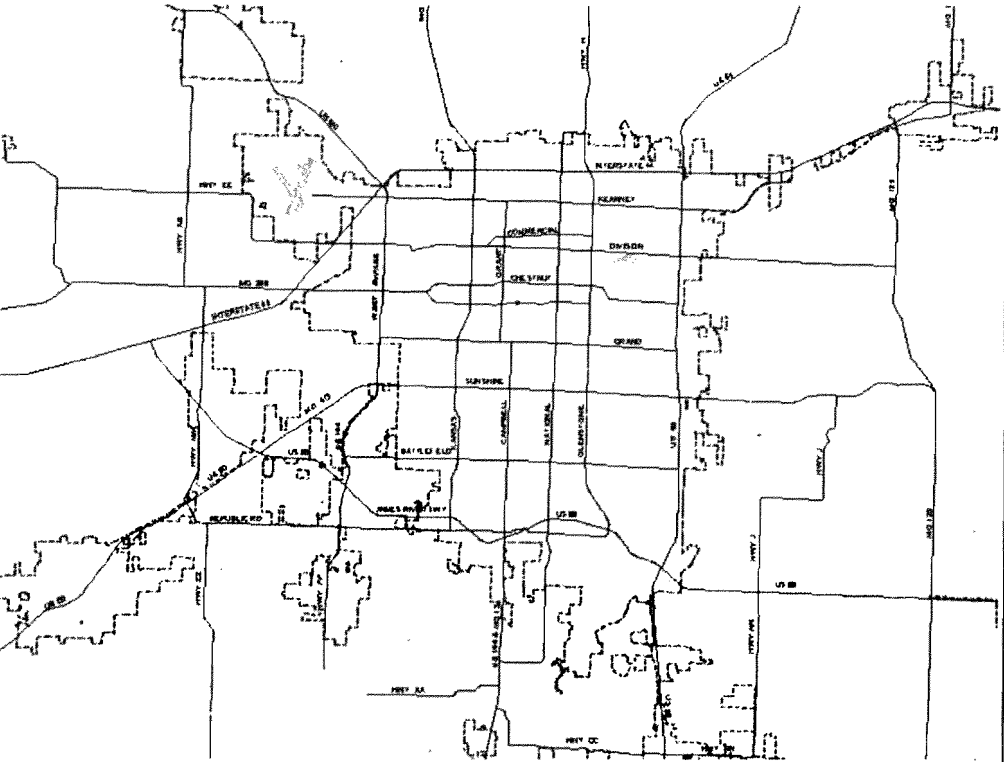
**11. Expenditure Type:**

Planning, Design, Engineering	\$650,000
Land Purchase	\$50,000
Construction	\$3,600,000
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$4,300,000</b>

**Notes:**

- 8. Project Justification:**  
At the beginning of this program, 96% of the City was served by the sanitary sewer system. The estimated cost to provide sanitary sewer to the remaining 4% is \$20 million. A \$2 million annual program has been proposed, which would result in a ten year plan to completely sewer the city. This bond issue funds approximately one-half of the remaining sewer requirements. A future bond issue will fund the remaining 50%.
- 9. Operating Budget Impact:**  
No impact on operating budget.
- 10. Comments:**  
Project expenditures are estimated at \$5,700,000 through 2004. Bonds will be repaid from special assessments on properties receiving sewer and supplemented by Sanitary Sewer System Retained Earnings based on a Council approved program to cap costs to property owners. This project continues past bond issues to provide sewer service throughout the city. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs. Timing of these projects may be affected by remonstrance petitions by property owners in proposed sewer districts.

**Map ID: 528**



Project Title: Sanitary Sewer District Construction Program - Projected

Project Number: 04-0096

Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Sanitary Sewer	\$10,000,000	\$0 None	\$10,000,000	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0

6. Proposed Funding Source:

\*\$10,000,000 - Special Assessment Bonds (unappropriated).

7. Project Description:

This project will complete the effort to provide sanitary sewer service to all remaining houses within the city which are not currently served by sewer. In order to encourage sewer hook-up, property owners not able to pay the special assessment may amortize costs over 15 years at the ten year Treasury Note rate.

8. Project Justification:

A ten year program to provide sanitary sewer service to all properties in Springfield that are 3 acres or less has been approved by City Council. This project is for years 6-10 of the ten year plan, and completes the program.

9. Operating Budget Impact:

No impact on operating budget.

10. Comments:

\*Funding requires voter approval of future bond issue. Bonds will be repaid from special assessments on properties receiving sewer and supplemented by Sanitary Sewer System Retained Earnings based on a Council approved program to cap costs to property owners. There were no project expenditures through 2004. Funding/timing of this project is dependent on completion of years 1-5 of the 10 year annual program. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs. This is a continuation of Sanitary Sewer District Construction Programs which were funded by revenue bonds approved in 1989 and 1996.

11. Expenditure Type:

Planning, Design, Engineering \$1,500,000

Land Purchase \$1,500,000

Construction \$7,000,000

Equipment \$0

Other \$0

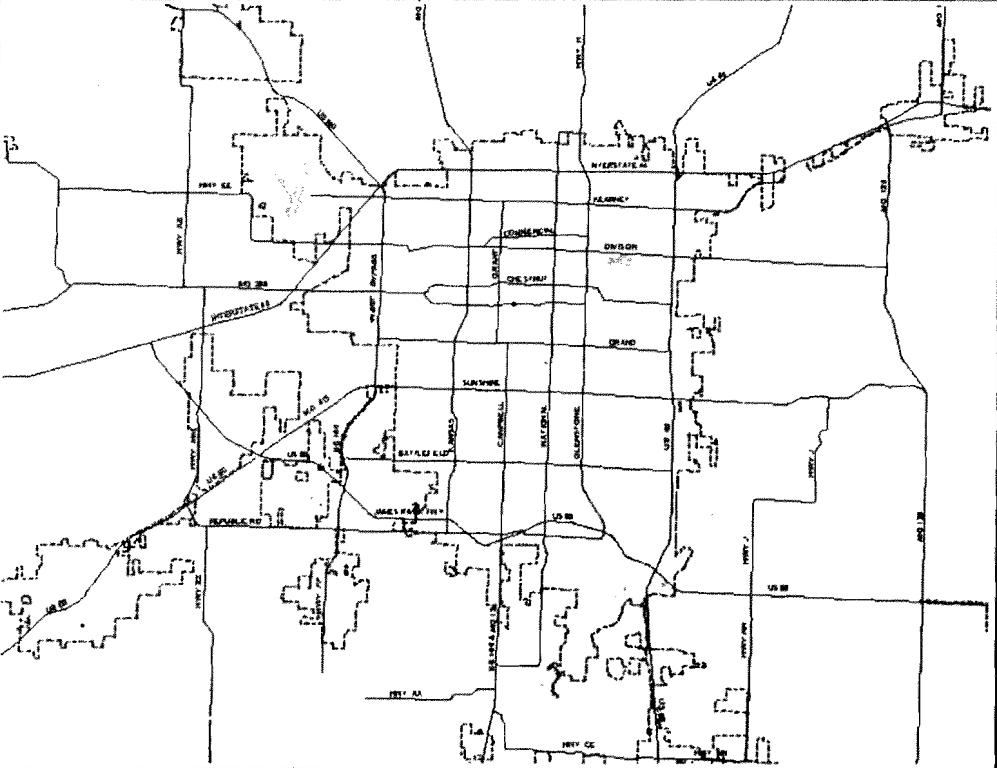
TOTAL: \$10,000,000

Notes:

12. Project Location:

Various locations throughout the city.

Map ID: 227



**Project Title:** Scenic Avenue Sewer Force Main Extension

**Project Number:** 04-0097  
**Department:** Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Sanitary Sewer	\$519,000	\$0 None	\$519,000	\$519,000	\$0	\$0	\$0	\$0	\$0	\$0

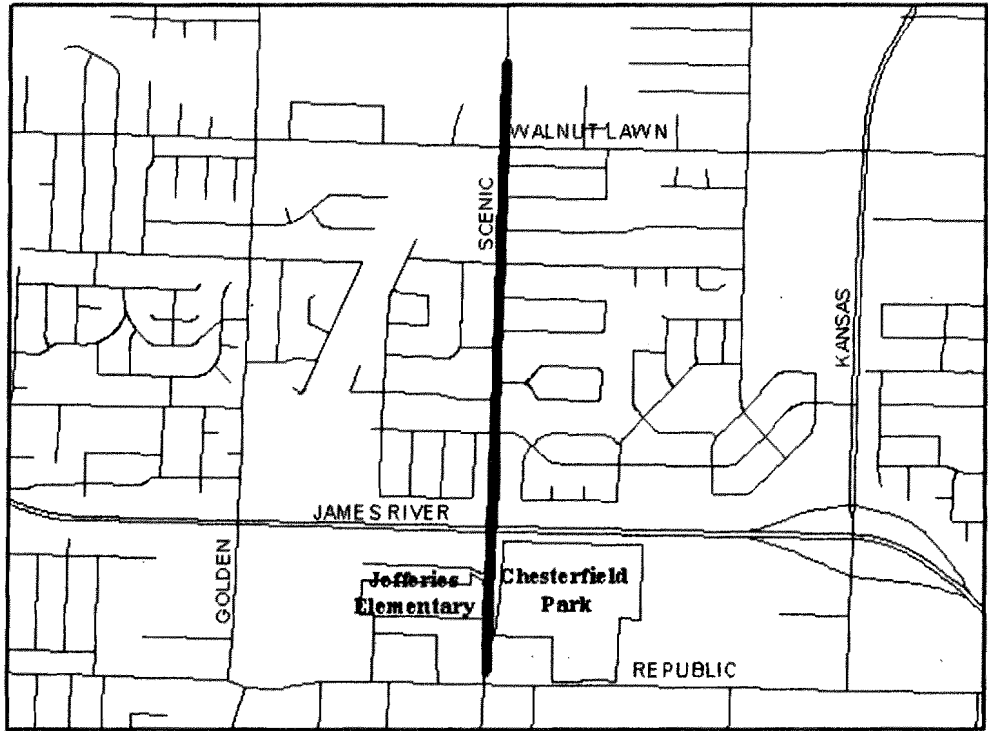
- 6. Proposed Funding Source:**  
\$519,000 - Sanitary Sewer System Retained Earnings.
- 7. Project Description:**  
Construct a 6,000 linear foot 24 inch force main from a point near the intersection of Republic Road and Scenic Avenue northerly to connect to the Inman Road Trunk Sewer.
- 8. Project Justification:**  
The extension of the existing Scenic force main will provide backup service for the primary 36 inch force main to the James River lift station.
- 9. Operating Budget Impact:**  
No impact on operating budget.
- 10. Comments:**  
Project expenditures are estimated at \$31,000 through 2004. Design costs are appropriated; construction costs are unappropriated. This project was included in the 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.

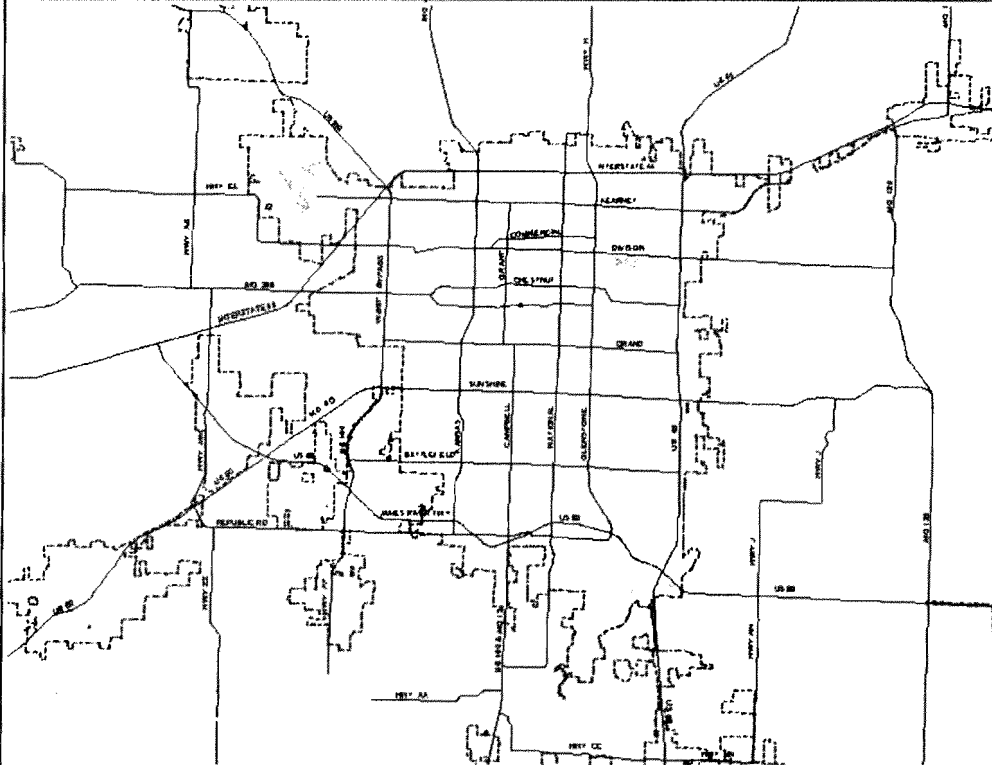
- 12. Project Location:**  
South Scenic Avenue -  
North of Scenic/Republic  
Road Intersection.
- Map ID:** 615

**11. Expenditure Type:**

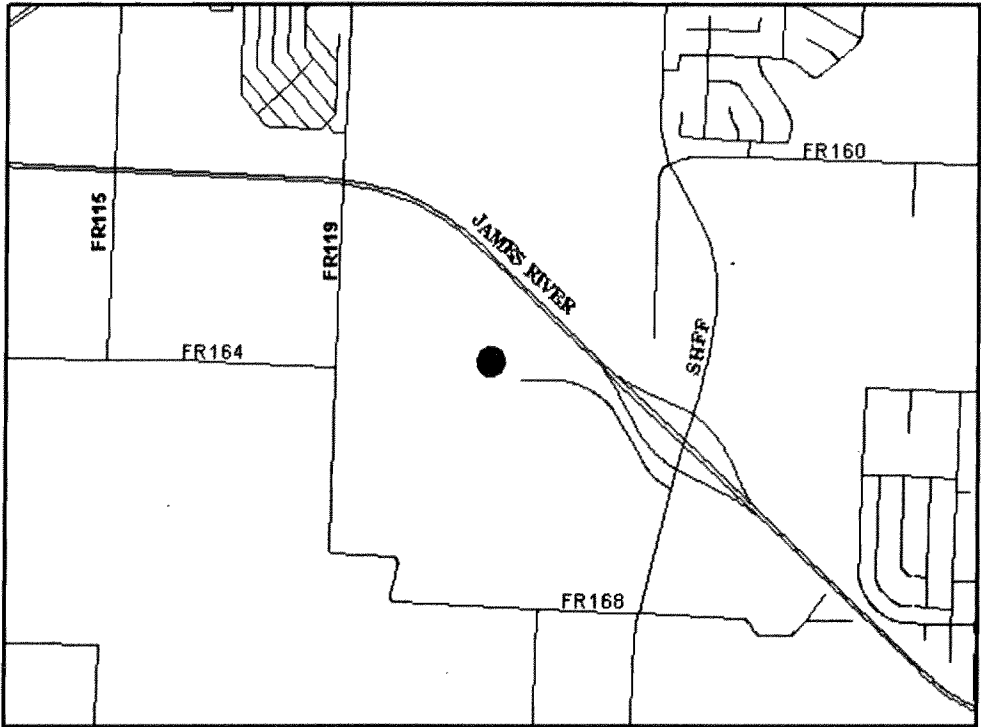
Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$500,000
Equipment	\$0
Other	\$19,000
<b>TOTAL:</b>	<b>\$519,000</b>

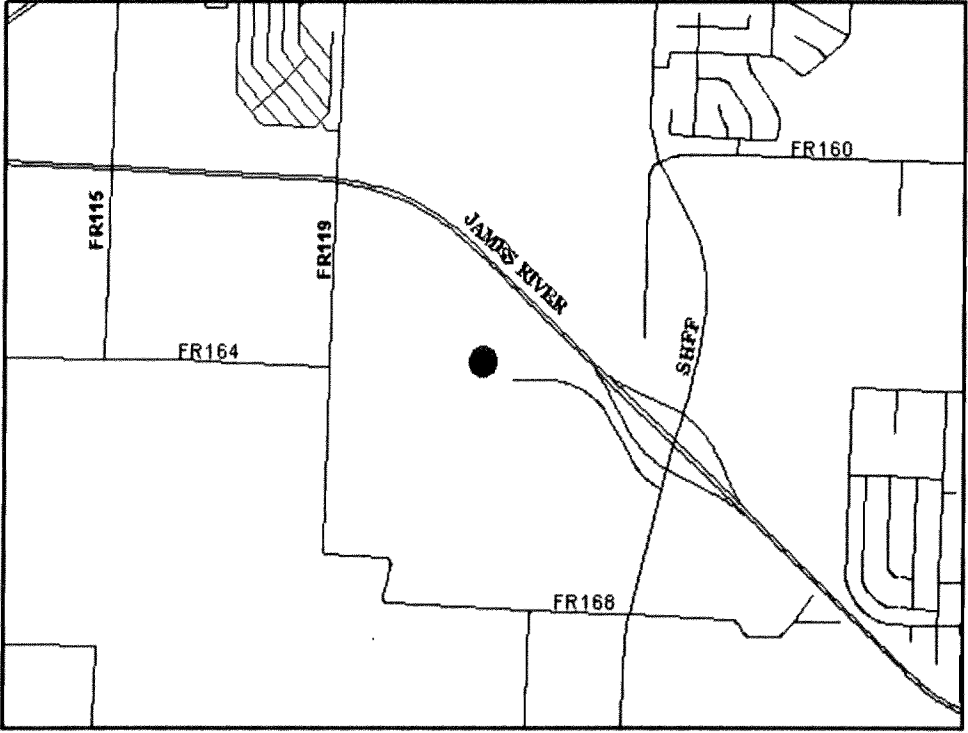
**Notes:**  
Other includes inspection.



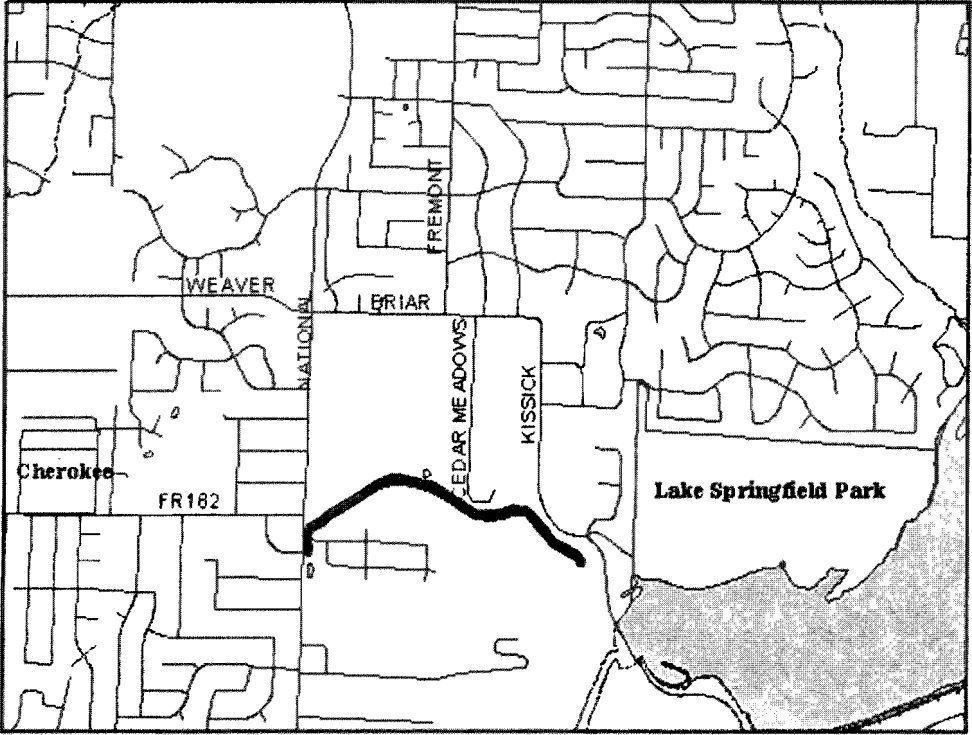
Project Title: Shared Cost Sanitary Sewer Construction - Developer Agreements											Project Number: 04-0098 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$900,000  Land Purchase \$0  Construction \$4,300,000  Equipment \$0  Other \$0  TOTAL: \$5,200,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Sanitary Sewer	\$5,200,000	\$1,300,000 Developers	\$3,900,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$700,000		
6. Proposed Funding Source: \$3,900,000 - Sanitary Sewer System Retained Earnings (unappropriated); \$1,300,000 - Private developer funds requiring City Council approval of developer agreements (unappropriated).								12. Project Location: Various locations to be identified in the future.				
7. Project Description: Construct or expand sanitary sewers in cooperation with private sector to encourage economic development.								Map ID: 777				
8. Project Justification: Provides for sewerage of the urban service area while leveraging private investment.												
9. Operating Budget Impact: No change in operating budget; costs are recovered through connection fees as the sewer basin develops.												
10. Comments: One developer agreement project currently underway is with Willow Brook Foods, Inc. for the Mill Street sewer relocation and is reported on a separate summary page. Developer agreement projects with Sommerset, LLC and River Road Development are complete and reported on the accomplishment page. This project was included in the 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.												

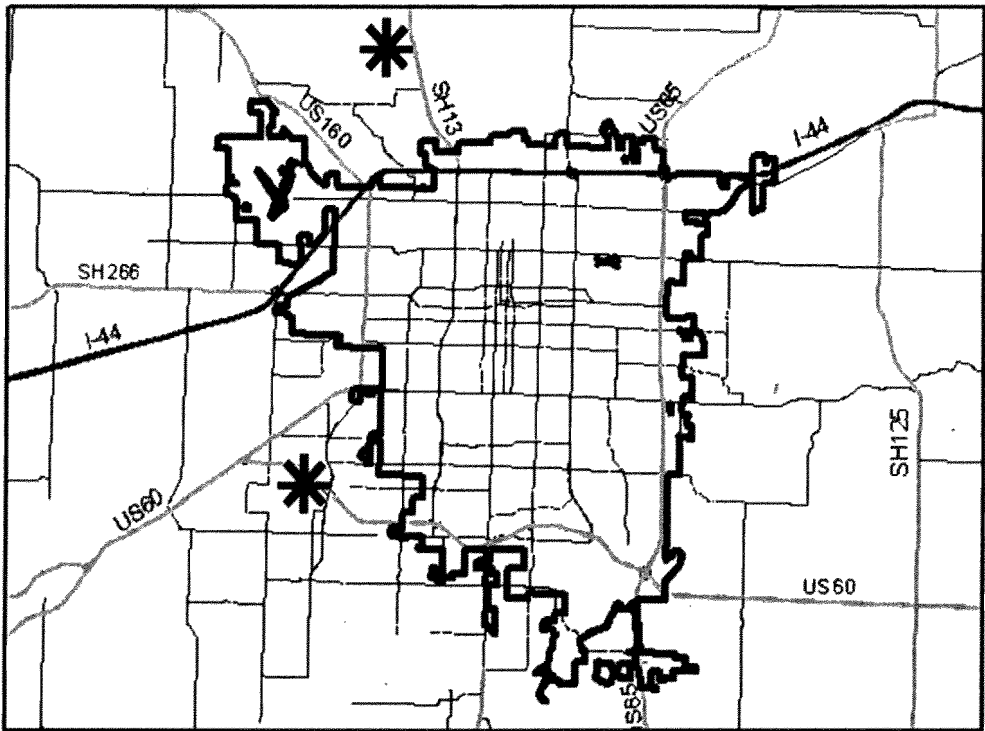


<b>Project Title: Southwest Wastewater Treatment Plant Expansion</b>										<b>Project Number: 04-0100</b> <b>Department: Public Works</b>	
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$400,000  <b>Land Purchase</b> \$0  <b>Construction</b> \$5,000,000  <b>Equipment</b> \$0  <b>Other</b> \$100,000  <b>TOTAL:</b> \$5,500,000  <b>Notes:</b> <b>Other includes inspection.</b>
				<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Beyond</b>	
Treatment Plant	\$5,500,000	\$0 None	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$5,500,000 - Bond proceeds from the State of Missouri Revolving Fund Program to be repaid through sewer use charges.								<b>12. Project Location:</b> Southwest Wastewater Treatment Plant, 3301 South FF Highway.			
<b>7. Project Description:</b> Expand the Southwest Wastewater Plant to increase treatment capacity by nine million gallons per day.											
<b>8. Project Justification:</b> Provide additional treatment capacity to support future population growth and development.								Map ID: 563			
<b>9. Operating Budget Impact:</b> \$100,000 annually.											
<b>10. Comments:</b> Project expenditures are estimated at \$25,000,000 through 2004. This project was included in the 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.											

Project Title: Southwest Wastewater Treatment Plant Flood Protection											Project Number: 04-0102 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$200,000  Land Purchase \$0  Construction \$3,800,000  Equipment \$0  Other \$0  TOTAL: \$4,000,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Treatment Plant	\$4,000,000	\$0 None	\$4,000,000	\$500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$4,000,000 - Bond proceeds from the State of Missouri Revolving Fund Program to be repaid through sewer use charges.								12. Project Location: Southwest Wastewater Treatment Plant, 3301 South FF Highway.				
7. Project Description: Construct walls, berms and drainage improvements to protect the Southwest Wastewater Treatment Plant from potential flooding.												
8. Project Justification: Project will significantly decrease the potential damage and property loss from a 100 year flood.								Map ID: 874				
9. Operating Budget Impact: No impact on operating budget.												
10. Comments: Project expenditures are estimated at \$100,000 through 2004. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2003-2008 and 2004-2009 Capital Improvements Programs.												

<b>Project Title: Spring Branch Trunk Sewer</b>										<b>Project Number: 04-0103</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Land Purchase</div> <div>\$100,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Construction</div> <div>\$1,500,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Other</div> <div>\$140,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div><b>TOTAL:</b></div> <div><b>\$1,740,000</b></div> </div> <div style="margin-top: 10px;"> <b>Notes:</b>            Other includes inspection.         </div>
				2005	2006	2007	2008	2009	2010	Beyond	
Trunk Sewer	\$1,740,000	\$0 None	\$1,740,000	\$1,000,000	\$740,000	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$1,740,000 - Sanitary Sewer System Retained Earnings.								<b>12. Project Location:</b> Airport lift station to the Northwest Wastewater Treatment Plant.			
<b>7. Project Description:</b> Construct a 36 inch trunk sewer from the Airport lift station to the Northwest Wastewater Treatment Plant.											
<b>8. Project Justification:</b> A major portion of northwest Springfield is currently served by the airport lift station. This project will eliminate the airport lift station and provide gravity sewer service for this basin.								<b>Map ID: 235</b>			
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.											
<b>10. Comments:</b> Project expenditures are estimated at \$100,000 through 2004. Design costs have been appropriated; construction costs are unappropriated. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.											

<b>Project Title: Sunburst Trunk Sewer Extension</b>											<b>Project Number: 04-0104</b> <b>Department: Public Works</b>	
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$0  <b>Construction</b> \$35,000  <b>Equipment</b> \$0  <b>Other</b> \$5,000  <b>TOTAL:</b> \$40,000  <b>Notes:</b> Other includes inspection.	
				<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Beyond</b>		
Trunk Sewer	\$40,000	\$0 None	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$40,000 - Sanitary Sewer System Retained Earnings.								<b>12. Project Location:</b> Between South National Avenue and South Kissick Avenue south of East Briar Street.				
<b>7. Project Description:</b> Construct a 4,500 foot gravity sewer extension from Lake Ridge Estates Subdivision, northwesterly to the Sunburst Hills lift station.												
<b>8. Project Justification:</b> This improvement will eliminate the Sunburst lift station, which has significant operating costs.								<b>Map ID: 619</b>				
<b>10. Comments:</b> Project expenditures are estimated at \$465,000 through 2004. This project was included in the 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.												

<b>Project Title: Wastewater Treatment Plants - Buffer Land Acquisition</b>											<b>Project Number: 04-0105</b> <b>Department: Public Works</b>			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$0</b>   <b>\$1,400,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$0</b>   <b>\$1,400,000</b> </div> </div> <b>Notes:</b>			
				2005	2006	2007	2008	2009	2010	Beyond				
Land Acquisition	\$1,400,000	\$0 None	\$1,400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000				
<b>6. Proposed Funding Source:</b> \$1,400,000 - Sanitary Sewer System Retained Earnings (unappropriated).  <b>7. Project Description:</b> Purchase property adjacent to or near the Southwest Wastewater Treatment Plant and the Northwest Treatment Plant, as it becomes available.								<b>12. Project Location:</b> Various properties near Southwest Wastewater Treatment Plant - 3301 South FF Highway and Northwest Treatment Plant - Highway 13 North.			<b>Map ID: 788</b>  			
<b>8. Project Justification:</b> Purchasing buffer land near treatment plants will limit potential conflicts and future development of these properties.														
<b>9. Operating Budget Impact:</b> No impact on operating budget.														
<b>10. Comments:</b> Project expenditures for acquisitions are estimated at \$3,600,000 through 2004. Properties will be purchased as they become available from willing sellers; total actual cost is undetermined. This project was included in the 2003-2008 and 2004-2009 Capital Improvements Programs.														

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## *Park Improvements*

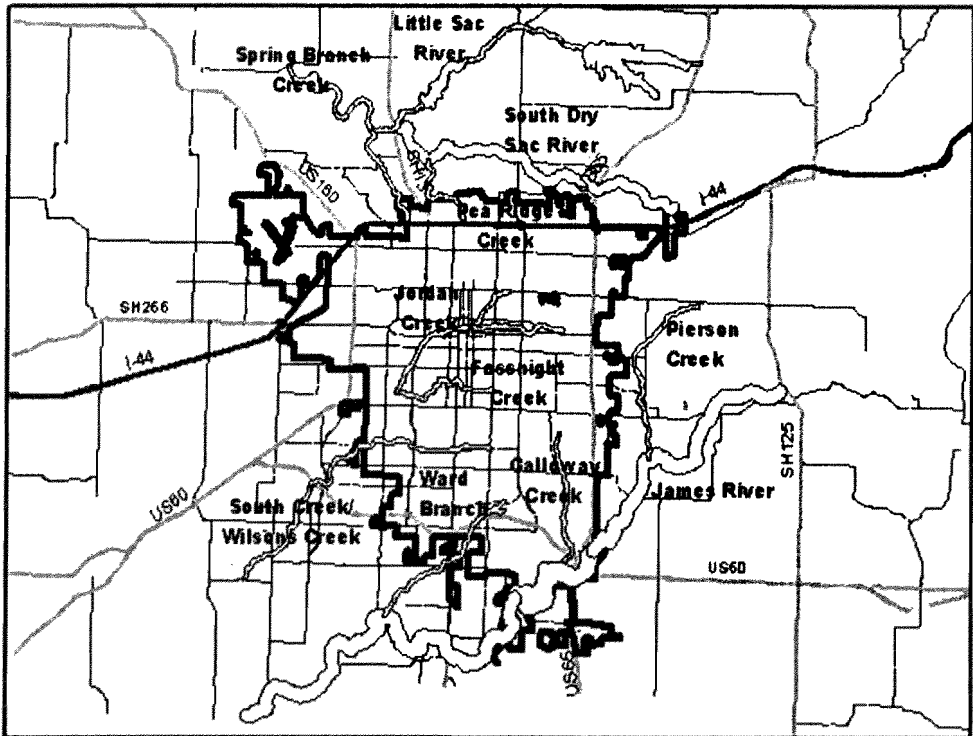


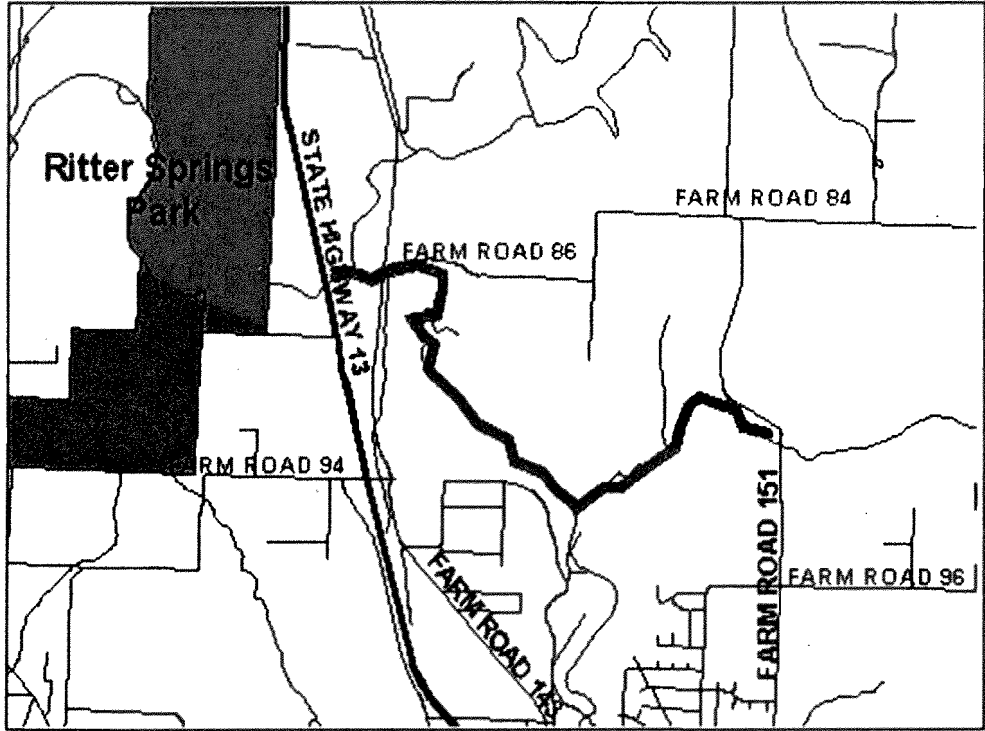




Project Title: Cooper Tennis Complex Expansion											Project Number: 05-0014 Department: Parks		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$210,000  Land Purchase \$0  Construction \$3,000,000  Equipment \$0  Other \$0  TOTAL: \$3,210,000  Notes:		
				2005	2006	2007	2008	2009	2010	Beyond			
Park Improvements	\$3,210,000	\$3,210,000 Private Funding	\$0	\$3,210,000	\$0	\$0	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: Private donations.								12. Project Location: Cooper Tennis Complex					
7. Project Description: Construct 4 or 6 additional indoor tennis courts and additional parking.													
8. Project Justification: The growth of tennis programs has necessitated construction of additional tennis courts to meet increased demand.								Map ID: 931					
9. Operating Budget Impact: \$75,000 annually.													
10. Comments:													

<b>Project Title: Greene County Parks</b>											<b>Project Number: 04-0106</b>	
											<b>Department: Parks</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2005	2006	2007	2008	2009	2010	Beyond		
Park Improvement	\$145,000	\$145,000 Greene County	\$0	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$5,000 Land Purchase \$0 Construction \$140,000 Equipment \$0 Other \$0 <b>TOTAL: \$145,000</b> Notes:
6. Proposed Funding Source: *\$145,000 - Greene County.								12. Project Location: County wide.				
7. Project Description: Provide for continuing improvements to County park facilities to include Truman School/Park; Cherokee School/Park; Rivercut Park; and Edna Norris Park.								Map ID: 763				
8. Project Justification: Increased interest and usage of parks outside Springfield within Greene County to necessitate improvements at these facilities.												
9. Operating Budget Impact: No estimate of operating budget impact.												
10. Comments: *Requires Greene County Commission approval. All improvements are referred to in the Parks, Open Space & Greenway Plan Element of the Vision 20/20 Comprehensive Plan. This project was included in the 2001-2006 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs. Estimated expenditures in FY 2004 are \$45,000.												

Project Title: Greenway Design and Development Program											Project Number: 04-0107 Department: Parks	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$3,575,000  Equipment \$0  Other \$0  TOTAL: \$3,575,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Trail Development	\$3,575,000	\$0 None	\$3,575,000	\$350,000	\$450,000	\$790,000	\$665,000	\$440,000	\$440,000	\$440,000		
6. Proposed Funding Source: \$1,175,000 - Parks 1/4 cent capital improvements sales tax; *\$2,400,000 - Parks Capital Improvements sales tax (unappropriated).				12. Project Location: Little Sac, Frisco Highline, South Creek/Wilson Creek, Fasnigh Trailways, Jordan Creek, and Pierson Creek portion of the James River.  Map ID: 532								
7. Project Description: Design and develop conservation/recreation corridors generally within flood plains and wetlands of area creeks. Activities include construction of trail improvements, planning or design, and purchase of land or easements. The corridors will be developed with hiking and biking trails (also possibly equestrian), open space, and natural and wildlife habitat areas. Project locations could include: Little Sac, Frisco Highline and South Creek/Wilsons Creek.												
8. Project Justification: To develop greenway systems as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element. The corridors will provide linear parks safe for public walking, hiking, and biking in areas where these facilities do not currently exist. In addition, these conservation/recreation corridors will provide, when possible, linkages between city parks and other natural resources while helping to protect natural drainageways.												
9. Operating Budget Impact: \$100,000-\$150,000.												
10. Comments: *Continued funding requires voter and City Council approval or future Park's capital improvement sales tax program. Project expenditures through 2003 are estimated at \$100,000. This project could provide additional funds for local match as needed by greenway development projects. This activity allows continuation of improvements to at least one greenway or trail during each 1/4 cent capital improvements sales tax program. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs. Development and maintenance costs included in 5 year action plan of Vision 20/20. The Little Sac River Greenway Development project (02-0103) is a part of this project.												

<b>Project Title:</b> Greenway Development - South Dry Sac River										<b>Project Number:</b> 04-0108 <b>Department:</b> Parks	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:
				2005	2006	2007	2008	2009	2010	Beyond	
Greenway Development	\$2,525,000	\$25,000 MPO	\$2,500,000	\$1,525,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering                    \$300,000  Land Purchase                    \$1,000,000  Construction                    \$1,225,000  Equipment                    \$0  Other                    \$0  <b>TOTAL:</b> <b>\$2,525,000</b>  Notes:
<b>6. Proposed Funding Source:</b> \$2,500,000 - Parks 1/4 cent capital improvements sales tax; \$25,000 - Metropolitan Planning Organization.								<b>12. Project Location:</b> South Dry Sac Creek Greenway.			
<b>7. Project Description:</b> Acquire land and develop a greenway system in the South Dry Sac River area.											
<b>8. Project Justification:</b> A greenway system was recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Vision 20/20 Plan Element. The construction of a sanitary sewer trunk line along the South Dry Sac River in 1995 will encourage additional development. With this potential for growth and this greenway designation, the corridor is rated as moderate in terms of risk from development. These initiatives are an attempt at promoting a balanced approach to growth for the community.								Map ID: 825			
<b>9. Operating Budget Impact:</b> Operating budget impact is estimated at \$10,000 per year.											
<b>10. Comments:</b> Development and maintenance costs are included in the Five Year Action Plan of Vision 20/20. This project was included in the 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs. South Dry Sac Creek Land Acquisition (02-0108) has been combined with this project.											

**Project Title: Greenway Development - Upper Wilsons Creek**

**Project Number: 04-0109**

**Department: Parks**

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Greenway Development	\$340,000	\$0 None	\$340,000	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

\*\$340,000 - Parks 1/4 cent Capital Improvement Sales Tax.

**7. Project Description:**

The Upper Wilsons Creek Greenway connects with South Creek Greenway (under development). Upper Wilsons Creek Greenway will also be connected with the Jordan Creek and Fassnight Creek Greenways, an important link to central Springfield. In addition, a greenway connection is planned northward near Deer Lake Golf Course and along the western boundary of the Springfield-Branson Regional Airport to link the Frisco Highline Trail in Willard.

**8. Project Justification:**

Following plans as outlined in Vision 20/20 to plan and develop a linear park within this corridor. Also utilization of existing public owned property to expand greenway/trail connections.

**9. Operating Budget Impact:**

\$6,000 / year when developed.

**10. Comments:**

\*Pending receipt of grant from MDNR which is a 50-50 match. This is a two phase project at this time. North leg \$116,500; south leg \$101,500. This project was included in the 2003-2008 and 2004-2009 Capital Improvements Program. Estimated expenditure in FY 2004 is \$340,000.

**12. Project Location:**

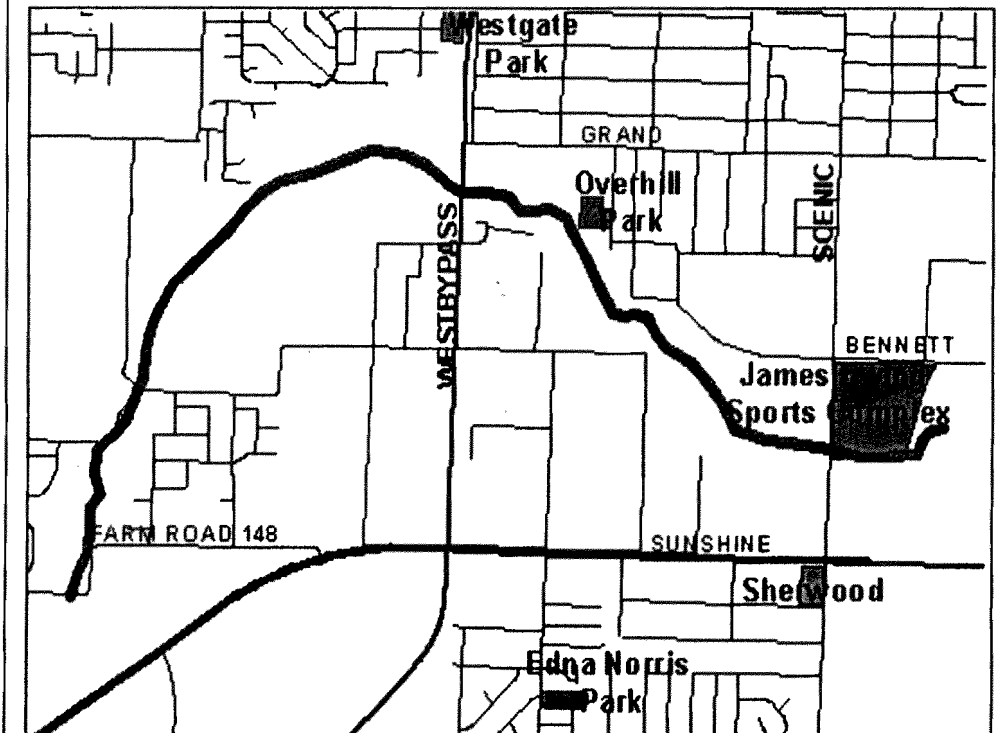
James Ewing Park to  
Hattiesberg Hills and the  
Wilson Rutledge Project.

Map ID: 878

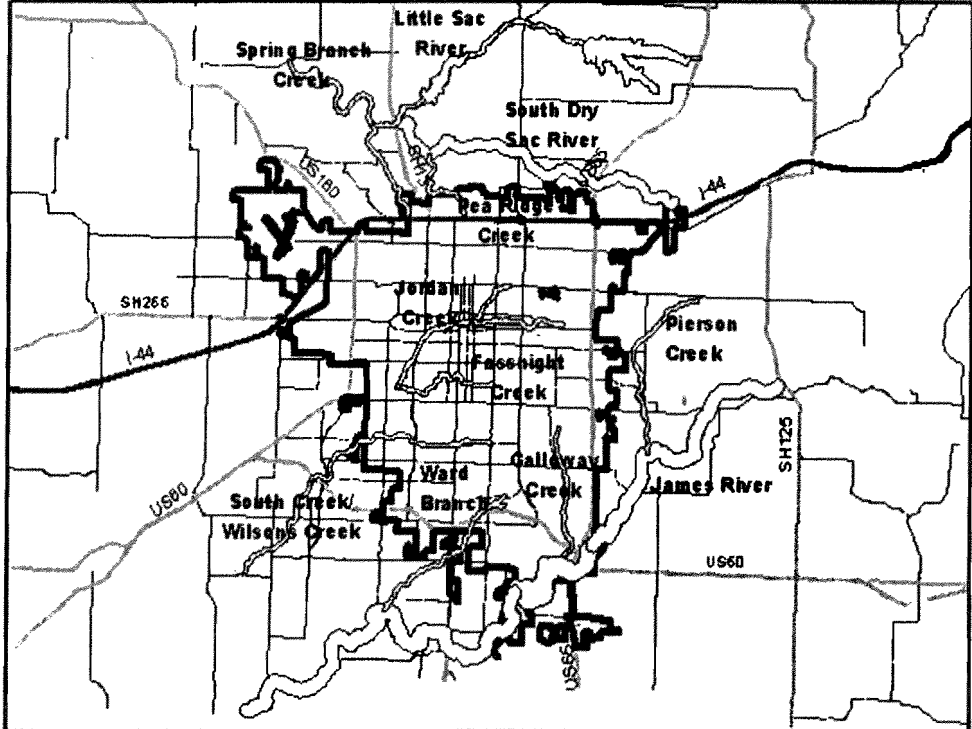
**11. Expenditure Type:**

Planning, Design, Engineering	\$18,000
Land Purchase	\$0
Construction	\$322,000
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$340,000</b>

**Notes:**



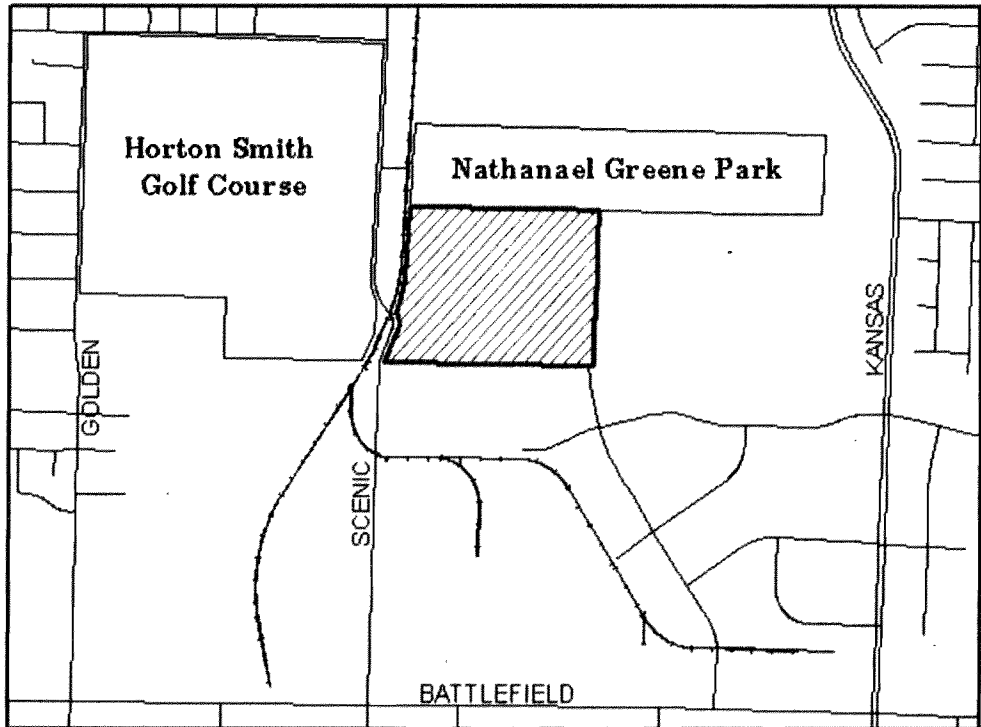
Project Title: Greenway Development With Trail - Ward Branch											Project Number: 04-0111	
											Department: Parks	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2005	2006	2007	2008	2009	2010	Beyond		
Greenway Dev W/Trail	\$202,000	\$202,000 TEA21, RTP DNR	\$0	\$102,000	\$100,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$0
6. Proposed Funding Source: \$102,000 - TEA-21 Grant; \$100,000 - Recreation Trail Program (MDNR)								12. Project Location: James River Freeway to the Library Center and Wanda Gray School to Rivercut or the James River.			Land Purchase	\$0
											Construction	\$202,000
7. Project Description: Develop one side of a 5.3 mile greenway corridor and bike/pedestrian way connecting the Rivercut Golf Course area on the south to the Springfield/Greene County Library located off Campbell Road to the north. This corridor will provide bicycle and pedestrian linkage between Wanda Gray School and several area subdivisions.								Map ID: 679			Equipment	\$0
											Other	\$0
8. Project Justification: The surrounding area is being rapidly developed and this greenway is considered under a high degree of threat. This is a Vision 20/20 project. The opportunity to maximize a Greene County Highway Department project as a local match for federal funds was identified by Ozark Greenways and an application submitted. This will become a long-term project with several future phases.											TOTAL:	\$202,000
											Notes:	
9. Operating Budget Impact: Future maintenance impact when complete are anticipated at \$6,000 per year.												
10. Comments: Project expenditures through 2002 are estimated at \$43,000. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs. This project is being planned to promote and enhance the proposed James River Oxbow Natural Resource Area Park identified for acquisition in Vision 20/20 and in the 2001 Park 1/4 cent sales tax. A 1.2-mile section of this trail south of FR 182 is currently under construction with estimated expenditures of \$225,000 in FY 2004.												

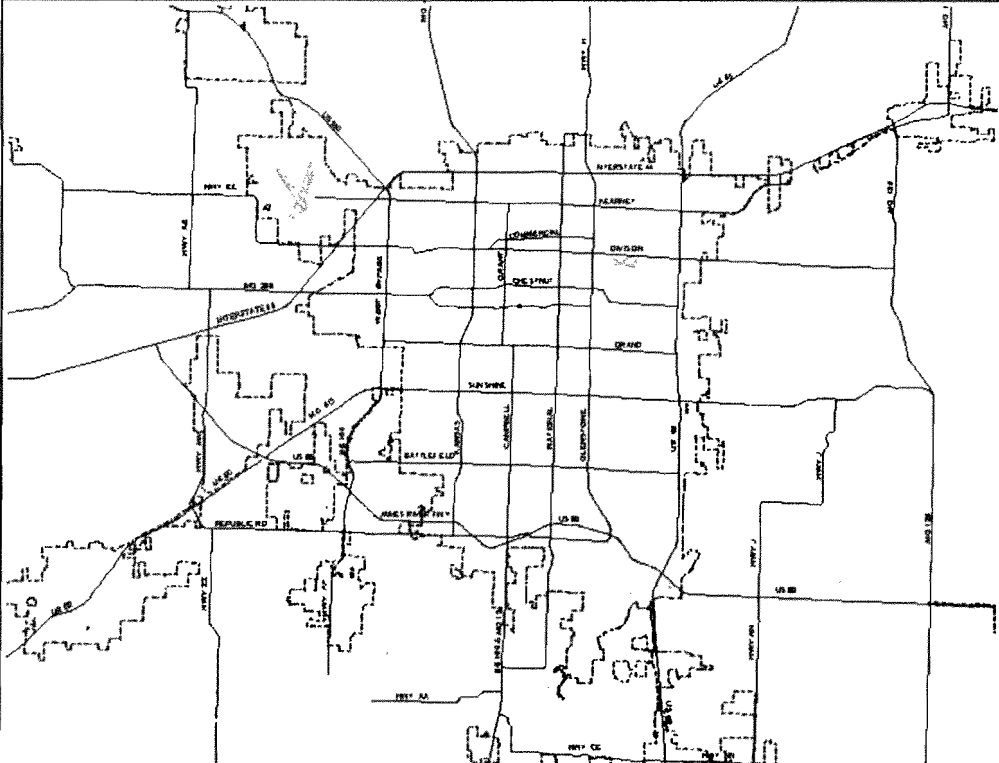
Project Title: Greenway Land Acquisition											Project Number: 04-0112 Department: Parks	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$3,000,000  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$3,000,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Land Acquisition	\$3,000,000	\$0 None	\$3,000,000	\$1,500,000	\$300,000	\$400,000	\$400,000	\$400,000	\$0	\$0		
6. Proposed Funding Source: \$1,500,000 - Parks 1/4 cent capital improvements sales tax; *\$1,500,000 - Parks capital improvements sales tax.								12. Project Location: Various locations throughout the City.				
7. Project Description: Acquire land for preservation and protection of greenway corridors and linkages with emphasis on the following: James River Greenway, Ward Branch Greenway, Little Sac Greenway (Fellows Lake to Ritter), Fassnight Greenway, Jordan Creek Greenway, and South Creek/Wilson Creek Greenway.												
8. Project Justification: To implement proposed greenway system as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element.								Map ID: 819				
9. Operating Budget Impact: \$37,500.												
10. Comments: *Continued funding requires voter and City Council approval. Project and maintenance costs included in 5 year action plan of Vision 20/20. Project included in Park Bond issued 2002. Debt service retired by parks 1/4 cent capital improvement sales tax. This project was included in the 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs.												

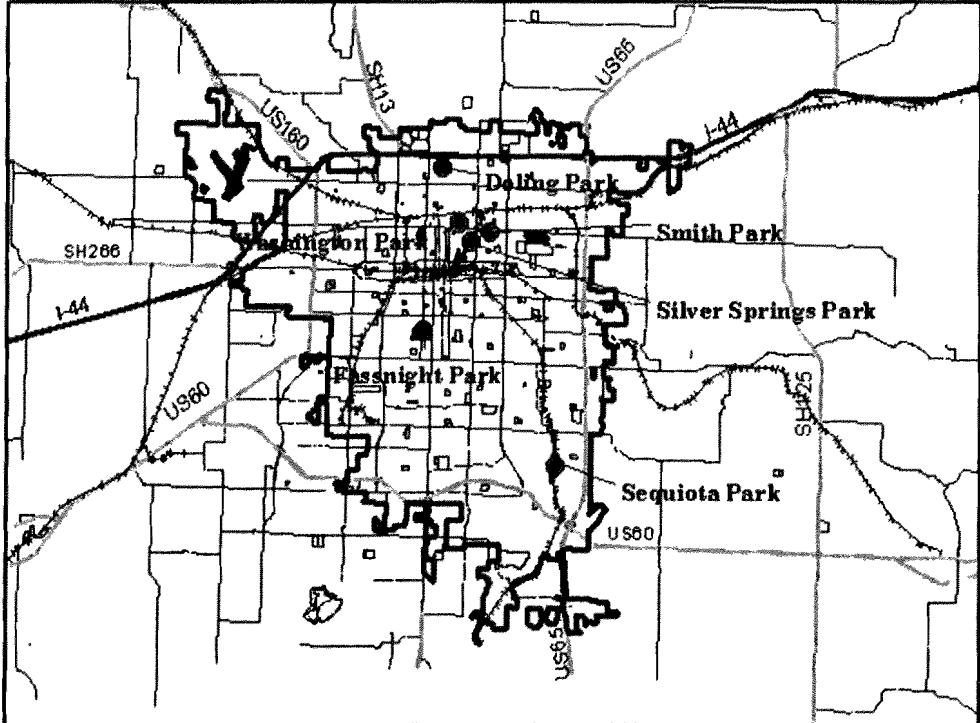


<b>Project Title:</b> Japanese Garden Parking and Entry Improvements											<b>Project Number:</b> 05-0013 <b>Department:</b> Parks	
<b>(1)</b> Project Type	<b>(2)</b> Project Cost	<b>(3)</b> Outside Financial Match (Source)	<b>(4)</b> City Share	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$25,000  Land Purchase \$0  Construction \$250,000  Equipment \$0  Other \$0  <b>TOTAL:</b> \$275,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Park Improvement	\$275,000	\$0	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> Continuation of Parks 1/4-cent Capital Improvement Sales Tax								<b>12. Project Location:</b> East of Nathanael Greene Park.				
<b>7. Project Description:</b> Design and develop improved and expanded parking lot to accommodate tour buses and provide additional parking, lighting, and site design improvements for the entry at the Japanese Garden located in Nathanael Greene/Close Park.								Map ID: 929				
<b>8. Project Justification:</b> Enhancements will provide an inviting and safe entry to the Japanese Garden for tour buses increasing the capacity and improving the vehicular circulation of the facility.												
<b>9. Operating Budget Impact:</b> \$10,000												
<b>10. Comments:</b> This work is a continuation of the new Japanese Garden entry pavilion currently under construction.												

<b>Project Title: Jordan Valley Park - Land Acquisition</b>											<b>Project Number: 04-0113</b>	
											<b>Department: Planning &amp; Development</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2005	2006	2007	2008	2009	2010	Beyond		
Land Acquisition	\$1,240,000	\$1,790,000 Federal	\$-550,000	\$1,000,000	\$240,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$1,240,000 Construction \$0 Equipment \$0 Other \$0 <b>TOTAL: \$1,240,000</b> Notes:	
6. <b>Proposed Funding Source:</b> \$1,790,000 - Federal appropriation - Economic Development Initiative, VA/HUD FY2002 Appropriations.								12. <b>Project Location:</b> Jordan Valley Park.				
7. <b>Project Description:</b> Acquire key properties in Jordan Valley Park including the vacant MFA Mill in the proposed Central Green area.												
8. <b>Project Justification:</b> The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. This project will continue the land acquisition for Jordan Valley Park. Targeted properties will include vacant or blighted tracts and properties adjacent to Phase I.								Map ID: 845				
9. <b>Operating Budget Impact:</b> No significant impact on operating budget.												
10. <b>Comments:</b> Project expenditures through 2004 are estimated at \$750,000. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.												

<b>Project Title:</b> Nathanael Greene Park Development - Botanical Building/Greene County Extension Service Facility											<b>Project Number:</b> 04-0114 <b>Department:</b> Parks		
(1) <i>Project Type</i>	(2) <i>Project Cost</i>	(3) <i>Outside Financial Match (Source)</i>	(4) <i>City Share</i>	(5) <i>Estimated Total Capital Costs</i>							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;">           \$300,000             \$0             \$2,900,000             \$0             \$0   <b>\$3,200,000</b> </div> </div> <b>Notes:</b>		
				2005	2006	2007	2008	2009	2010	Beyond			
Park Facility	\$3,200,000	\$2,800,000 County/Donation	\$400,000	\$2,700,000	\$500,000	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$400,000 - Greene County Extension Service; \$400,000 - Greene County Commission; \$2,000,000 - private donations; \$150,000 - 1/4 cent capital improvements sales tax; \$250,000 - Parks 1/4 cent sales tax.								<b>12. Project Location:</b> Nathanael Greene Park - 2700 South Scenic (located generally on the recently donated 53.8 acre tract reserved for park expansion).				<b>Map ID:</b> 738	
<b>7. Project Description:</b> Develop an educational and meeting facility with an outdoor botanical building. The facility will provide meeting rooms and areas for various horticultural exhibits and demonstrations in conjunction with the adjacent park.													
<b>8. Project Justification:</b> The facility will be developed as a shared project between the Greene County Extension Service and the Springfield-Greene County Park Board. It will be used for educational and planning purposes by the County Extension, the Park Board, and other groups such as Springfield Sister Cities, Botanical Society, Gray-Campbell Farmstead, and Master Gardeners.													
<b>9. Operating Budget Impact:</b> \$200,000 annually.													
<b>10. Comments:</b> *Timing of project development has not been determined and is subject to an inter-governmental agreement. Project expenditures through 2003 are estimated at \$15,000 for design activities. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, and 2004-2009. Capital Improvements Programs. Project 02-0098 (Close Memorial Park) was combined with this project.													

<b>Project Title: Park and Greenway Development</b>											<b>Project Number: 04-0115</b>	
											<b>Department: Parks</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2005	2006	2007	2008	2009	2010	Beyond		
Park Rehab/ Equipment	\$370,000	\$0 None	\$370,000	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$370,000 Equipment \$0 Other \$0 <b>TOTAL: \$370,000</b>
6. Proposed Funding Source: \$370,000 - 1/4 cent capital improvements sales tax.								12. Project Location: All City parks.			Notes: Improvements for McBride School-Park are included in this project as the 2000 year activities.	
7. Project Description: Install play equipment, picnic tables, benches, and pavilions. Construct trails. Construct, repair, or replace tennis courts, playfields, and basketball courts. Construct community centers, parking lots, and park property. Improvements are to conform with the American with Disabilities Act. The development of Parks includes all parks classified in the Parks, Open Space and Greenways Classification System.								Map ID: 158				
8. Project Justification: Maintenance and equipment installation or replacement has been deferred in many city parks because of funding.												
9. Operating Budget Impact: No change in operating budget.												
10. Comments: Project expenditures through 2003 are estimated at \$230,000. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs. The 1997-2002 Capital Improvements Program was amended to include a project category for School-Parks. Examples of Parks include Eugene Fields, Glenwood, Air Plane Park, Phelps Grove, Silver Springs, Westport, Cooper, Killian, Grant Beach, Jenny Lincoln, Miles, Ritter Springs, Smith, Zagoni, Hawthorn, Kirkwood, Parkwood, Sequiota, and Tom Watkins.												

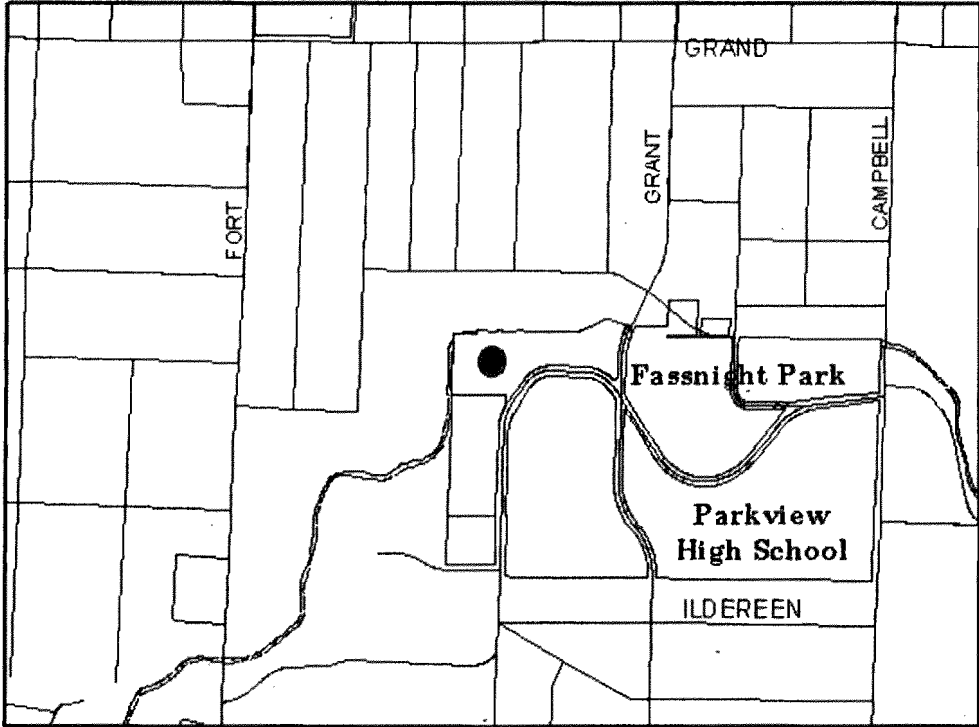
<b>Project Title: Park Improvements Program - Historic Parks</b>											<b>Project Number: 04-0116</b> <b>Department: Parks</b>		
(1) <i>Project Type</i>	(2) <i>Project Cost</i>	(3) <i>Outside Financial Match (Source)</i>	(4) <i>City Share</i>	(5) <i>Estimated Total Capital Costs</i>							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$0</b>   <b>\$0</b>   <b>\$950,000</b>   <b>\$50,000</b>   <b>\$0</b>   <b>\$1,000,000</b> </div> </div> <b>Notes:</b>		
				2005	2006	2007	2008	2009	2010	Beyond			
Park Improvements	\$1,000,000	\$0 None	\$1,000,000	\$750,000	\$250,000	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$1,000,000 - Parks 1/4 cent capital improvements sales tax.  <b>7. Project Description:</b> Preservation and maintenance of existing limestone structures and retaining walls. Improve landscaping, lighting, signage, walkways, equipment and fixtures located in the parks with historically appropriate materials. An example of a project type in this category is the construction of a museum at Doling Park retaining a historical stone wall of an existing structure to house historic displays.								<b>12. Project Location:</b> Doling, Fassnight, Sequiota, Silver Springs, Smith and Washington Parks.					
<b>8. Project Justification:</b> Historic parks are those planned and built prior to 1935 and influenced by the American City Beautiful movement. They are identified by their distinct architectural, cultural and historic features. As identified in the Springfield Greene-County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element, this project will start restoration work on six historic parks in Springfield.								<b>9. Operating Budget Impact:</b> \$50,000-\$75,000.					
								<b>Map ID: 598</b>					
													



<b>Project Title: Park Reforestation and Irrigation Program</b>											<b>Project Number: 04-0118</b>			
											<b>Department: Parks</b>			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:			
				2005	2006	2007	2008	2009	2010	Beyond				
New Trees	\$300,000	\$0 None	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	Planning, Design, Engineering	\$0		
6. <b>Proposed Funding Source:</b> *\$300,000 - 1/4 cent capital improvements sales tax (unappropriated).  7. <b>Project Description:</b> Contract with a nursery to plant 1200-1500 trees per year and to provide maintenance and replacement of the trees for 1 or 2 years. Provide irrigation where needed. Trees are to be replaced under this project in an effort to bring the total number of trees on park property to an average 20 per acre.  8. <b>Project Justification:</b> Specimen trees are a valuable asset to the community and the city has a leadership role to play in promoting urban forestry. The City currently has less than 12 trees per acre. The desired goal is to provide 20 trees per acre.  9. <b>Operating Budget Impact:</b> \$5,000 (annual maintenance cost).  10. <b>Comments:</b> *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures through 2003 are estimated at \$50,000. A park reforestation and irrigation project was part of the 1992-95 and 1995-98 1/4 cent capital improvements sales tax programs and the 1987 1/2 cent sales tax proposal. This project would continue activities that were included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs.											12. <b>Project Location:</b> Various locations city-wide.		Land Purchase	\$0
											Construction	\$0		
Equipment	\$0													
Other	\$300,000													
<b>TOTAL:</b>	<b>\$300,000</b>													
											Notes:			
											Map ID: 516			

<b>Project Title: South Creek In-Fill (Phase IV)</b>											<b>Project Number: 04-0119</b> <b>Department: Parks</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2005	2006	2007	2008	2009	2010	Beyond		
Trail Development	\$120,570	\$100,000 TEA-21	\$20,570	\$120,570	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$0
6. Proposed Funding Source: \$100,000 - TEA-21 Grant; \$20,570 - 1/4 cent capital improvements sales tax.								12. Project Location: Trail section - and areas between Battlefield Road & U.S. Highway 160.			Land Purchase	\$0
											Construction	\$120,570
7. Project Description: Continue the development of South Creek/Wilsons Creek Greenway and complete the 3/4 mile undeveloped gap portions of the system between Battlefield Road and Highway 160.								Map ID: 762			Equipment	\$0
											Other	\$0
8. Project Justification: Many parts of the South Creek Greenway are completed. This project will attempt to connect previously developed sections as easements are obtained.											TOTAL:	\$120,570
											Notes:	
9. Operating Budget Impact: \$1,000 in annual mowing costs with mowing contract through Park Board.												
10. Comments: This project was included in the 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs.												



<b>Project Title: Springfield Skate Park</b>										<b>Project Number: 04-0120</b> <b>Department: Parks</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:
				2005	2006	2007	2008	2009	2010	Beyond	
Facility Development	\$250,000	\$0 None	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering <span style="float: right;">\$0</span>  Land Purchase <span style="float: right;">\$0</span>  Construction <span style="float: right;">\$250,000</span>  Equipment <span style="float: right;">\$0</span>  Other <span style="float: right;">\$0</span>  <b>TOTAL:</b> <span style="float: right;">\$250,000</span>
<b>6. Proposed Funding Source:</b> \$250,000 - Parks 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> Springfield Skate Park - Fassnight Park area.			<b>Notes:</b>
<b>7. Project Description:</b> Springfield Skate Park is an indoor and outdoor facility designed to accommodate sporting activities enjoyed by skaters, skate boarders, and bicyclists. The outdoor park consists of a series of ramps, bowls, platforms, and similar structures providing an arena for skating activities.											
<b>8. Project Justification:</b> Implementation of the outdoor phase of the skate park completes the project as planned.								<b>Map ID: 831</b>			
<b>9. Operating Budget Impact:</b> None.											
<b>10. Comments:</b> This project was included in the 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs. The \$250,000 will be used as seed money by Springfield Skate Park Association to complete the Skate Park project. Currently architectural design is in progress. FY 2004 expenditures are estimated at \$200,000.											

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## *New Parks*





Project Title: James River Oxbow Natural Resource Area

Project Number: 04-0121  
Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Land Acquisition	\$1,500,000	\$0 None	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$1,500,000 - Parks 1/4 cent capital improvements sales tax.

7. Project Description:  
Acquire land within the James River Oxbow area to incorporate into the Springfield-Greene County Park System as a natural resource area.

12. Project Location:  
James River Oxbow  
Natural Resource area.

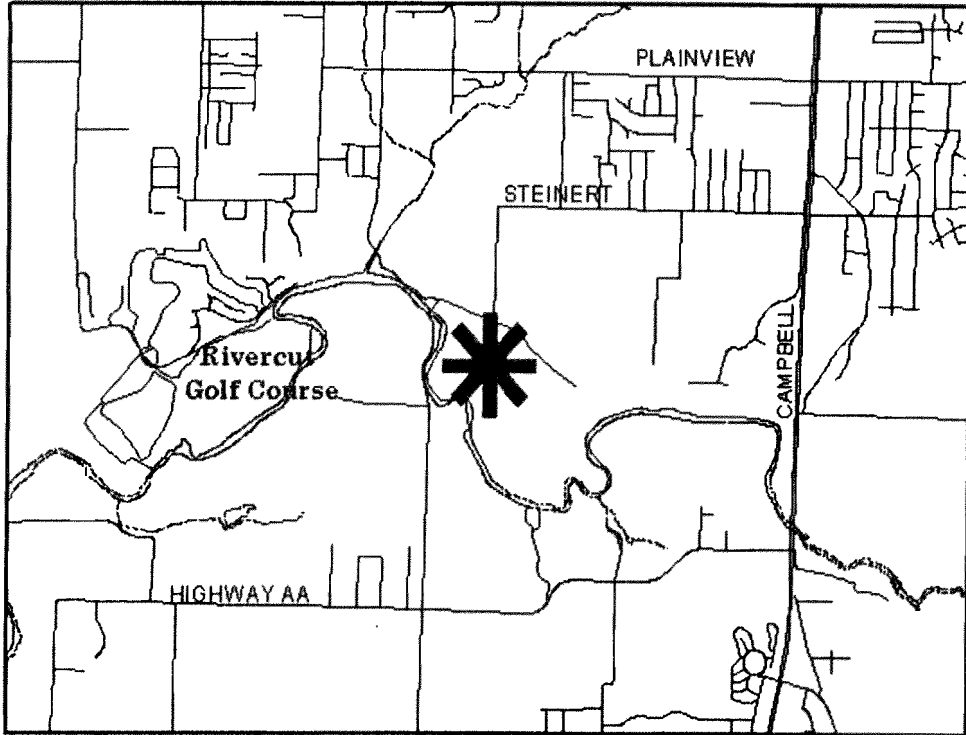
11. Expenditure Type:	
Planning, Design, Engineering	\$0
Land Purchase	\$1,500,000
Construction	\$0
Equipment	\$0
Other	\$0
TOTAL:	\$1,500,000
Notes:	

8. Project Justification:  
To preserve and protect open space areas with sensitive environmental features as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element. Existing within this site are unique geological features including glades and caves.

9. Operating Budget Impact:  
\$100,000-\$150,000.

10. Comments:  
Project and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.

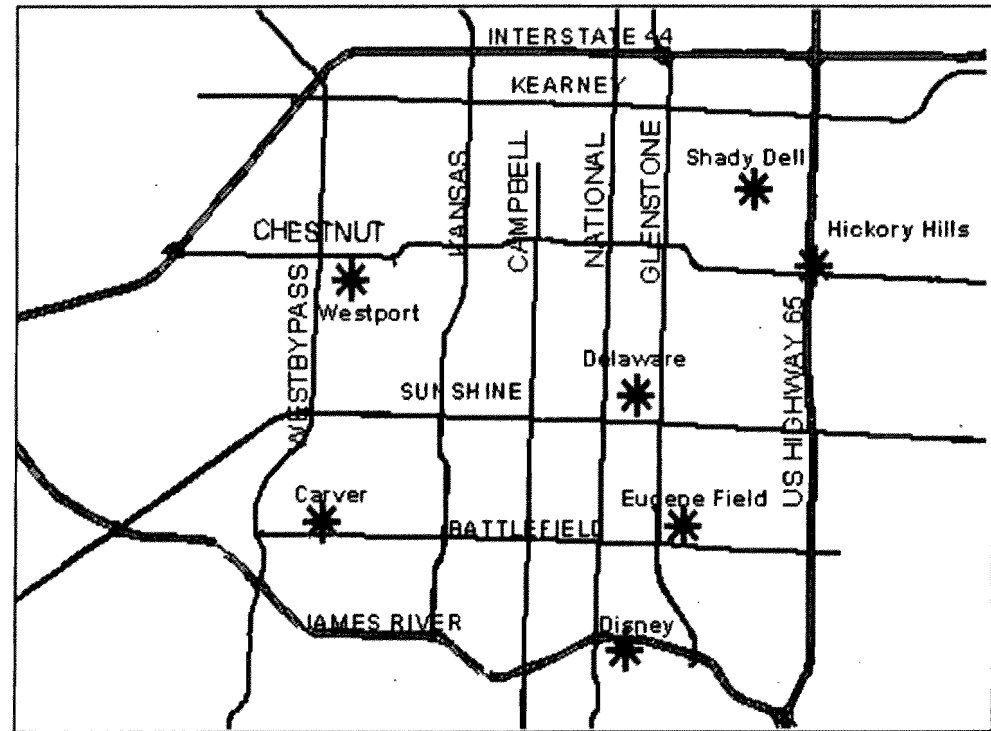
Map ID: 823

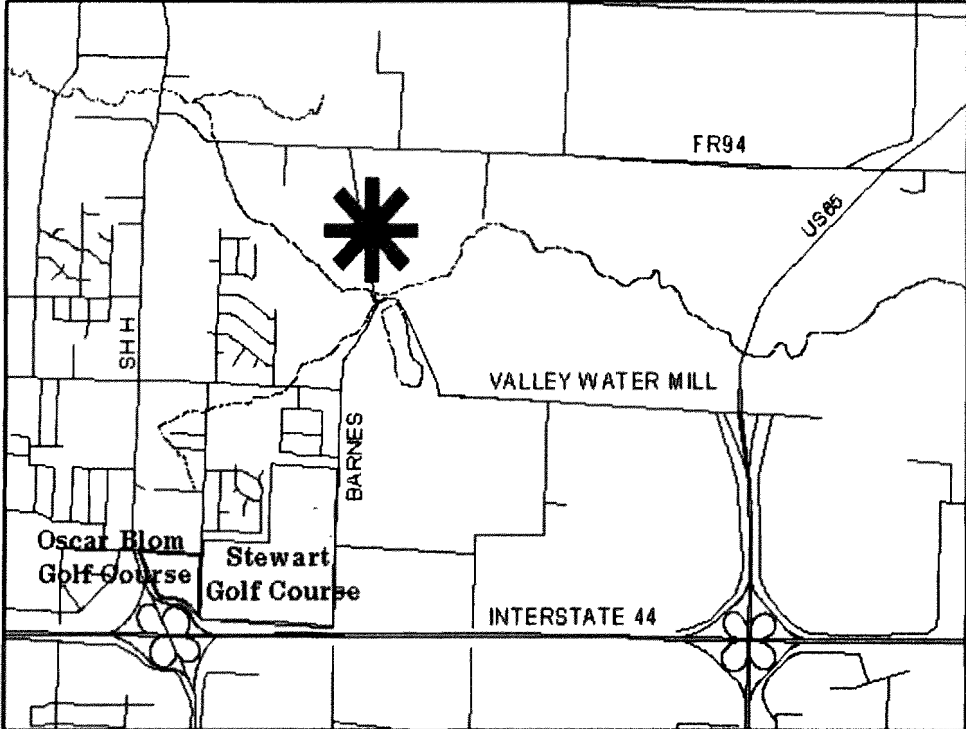




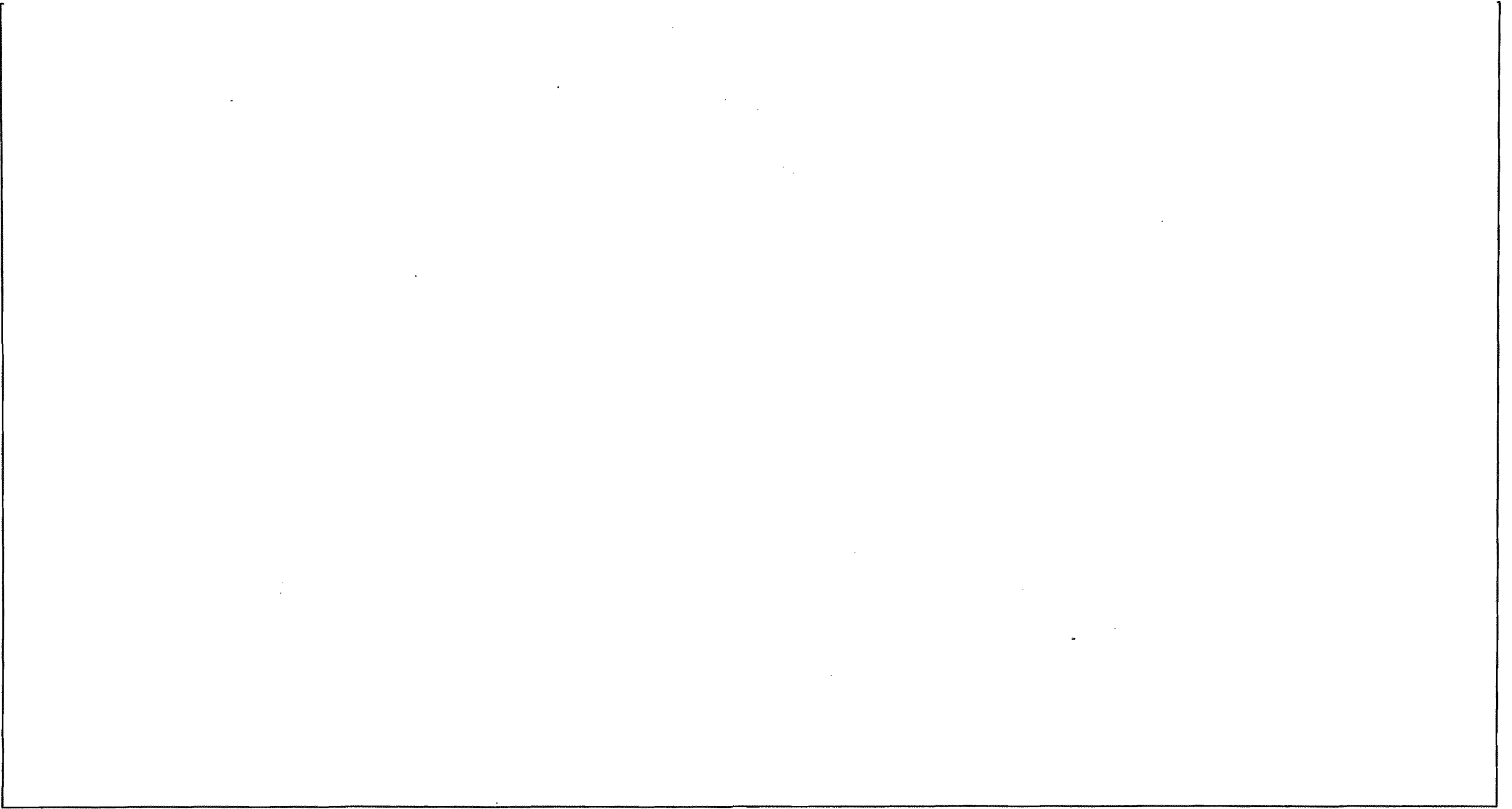
<b>Project Title: Park and Greenway Land Acquisition</b>											<b>Project Number: 04-0124</b> <b>Department: Parks</b>	
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$600,000  <b>Construction</b> \$0  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$600,000  <b>Notes:</b>	
				<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Beyond</b>		
New Park	\$600,000	\$0 None	\$600,000	\$500,000	\$100,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$600,000 - 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> Locations to be determined but include to date: McGregor School-Park				
<b>7. Project Description:</b> Acquire land, throughout the urbanized area, for the development of parks and recreation facilities and the preservation of open space in accordance with the Vision 20/20 Parks Open Space and Greenways Plan Element. The acquisition of park land includes School-Parks and all parks classified in the Parks, Open Space and Greenways Classification System.								<b>Map ID: 533</b>				
<b>8. Project Justification:</b> The acquisition of property for parks, recreation facilities and opens spaces is necessary to preserve resources and set aside land for the benefit and enjoyment of the community. Land acquisition in advance of development and shared resources are necessary to provide for an adequate and equitable allocation of park facilities and resources throughout the community.												
<b>9. Operating Budget Impact:</b> No estimate of operating budget.												
<b>10. Comments:</b> Project expenditures through 2000 are estimated at \$600,000. Future park needs have been addressed in the Parks and Recreation Master Plan, the Vision 20/20 Parks Open Space and Greenways Plan Element, and the 1992-97, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs. The 1997-2002 Capital Improvements Program was amended to include School-Park projects.												

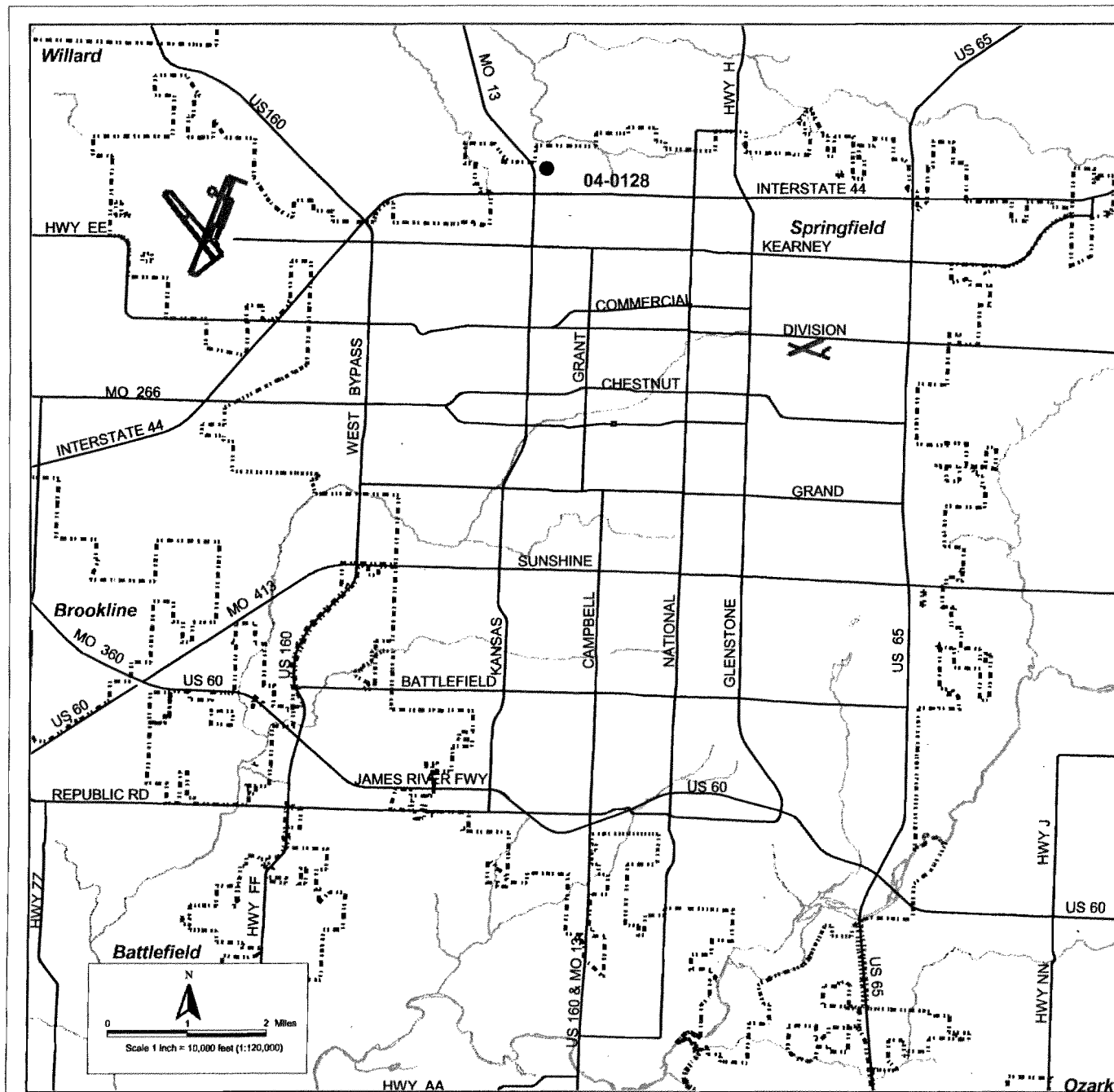


Project Title: School Parks - Park and Development											Project Number: 04-0125 Department: Parks	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$450,000  Construction \$2,850,000  Equipment \$0  Other \$0  TOTAL: \$3,300,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Park Development	\$3,300,000	\$0 None	\$3,300,000	\$825,000	\$500,000	\$1,000,000	\$325,000	\$325,000	\$325,000	\$0		
6. Proposed Funding Source: \$2,325,000 - Parks 1/4 cent capital improvements sales tax; \$975,000 - Parks capital improvements sales tax.								12. Project Location: Shady Dell School Park; Delaware School Park; Hickory Hills School Park; Westport School Park; Eugene Field School Park; Carver School Park; Disney School Park; ED.V. Williams: Wilsons Creek				
7. Project Description: Acquire property adjacent to school parks as may be required. Design and develop school parks for existing public school sites and for adjacent properties acquired for park development. School-Park sites include Shady Dell, Delaware, Hickory Hills, Westport, Eugene Field, Carver, and Disney.											Map ID: 830	
8. Project Justification: To implement School/Park as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Plan Element.												
9. Operating Budget Impact: \$300,000-\$350,000												
10. Comments: *Continued funding requires voter and City Council approval. Development and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs.												

Project Title: Valley Water Mill Metropolitan Community Park - Land Acquisition										Project Number: 04-0126 Department: Parks			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$4,500,000  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$4,500,000  Notes:		
				2005	2006	2007	2008	2009	2010	Beyond			
Land Acquisition	\$4,500,000	\$0 None	\$4,500,000	\$2,500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$4,500,000 - Parks 1/4 cent capital improvements sales tax.								12. Project Location: Valley Water Mill Metropolitan Park.					
7. Project Description: Acquire land for Valley Water Mill Metropolitan Community Park.								Map ID: 821					
8. Project Justification: To implement proposed Metropolitan Community Park Program as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenways Plan Element.													
9. Operating Budget Impact: \$90,000-\$225,000.													
10. Comments: Project and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs.													

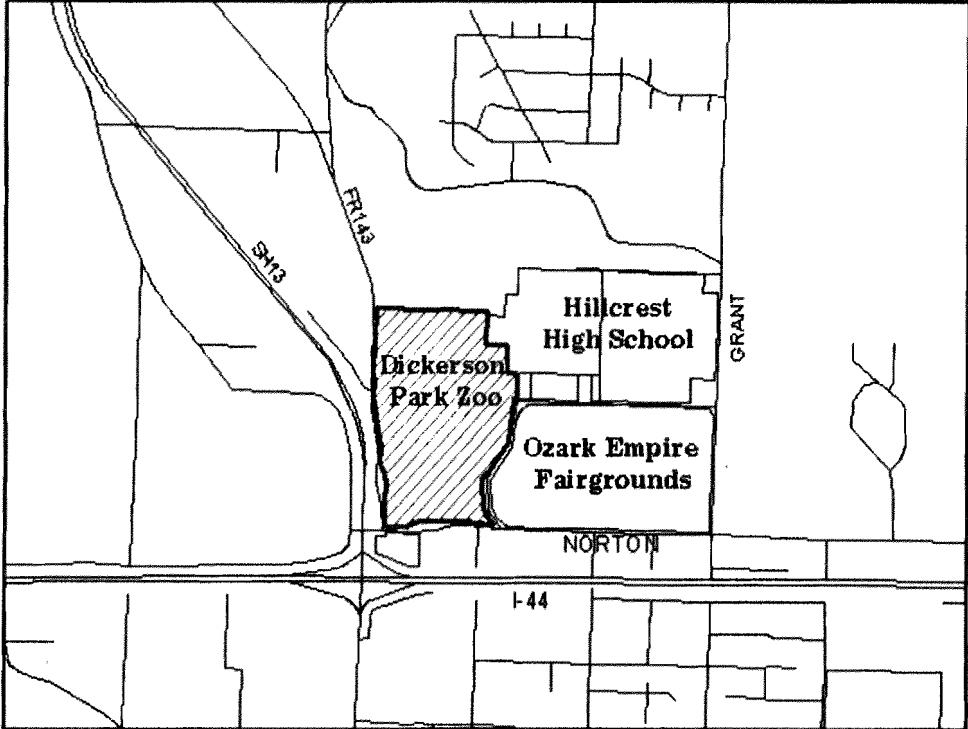
*Zoo*



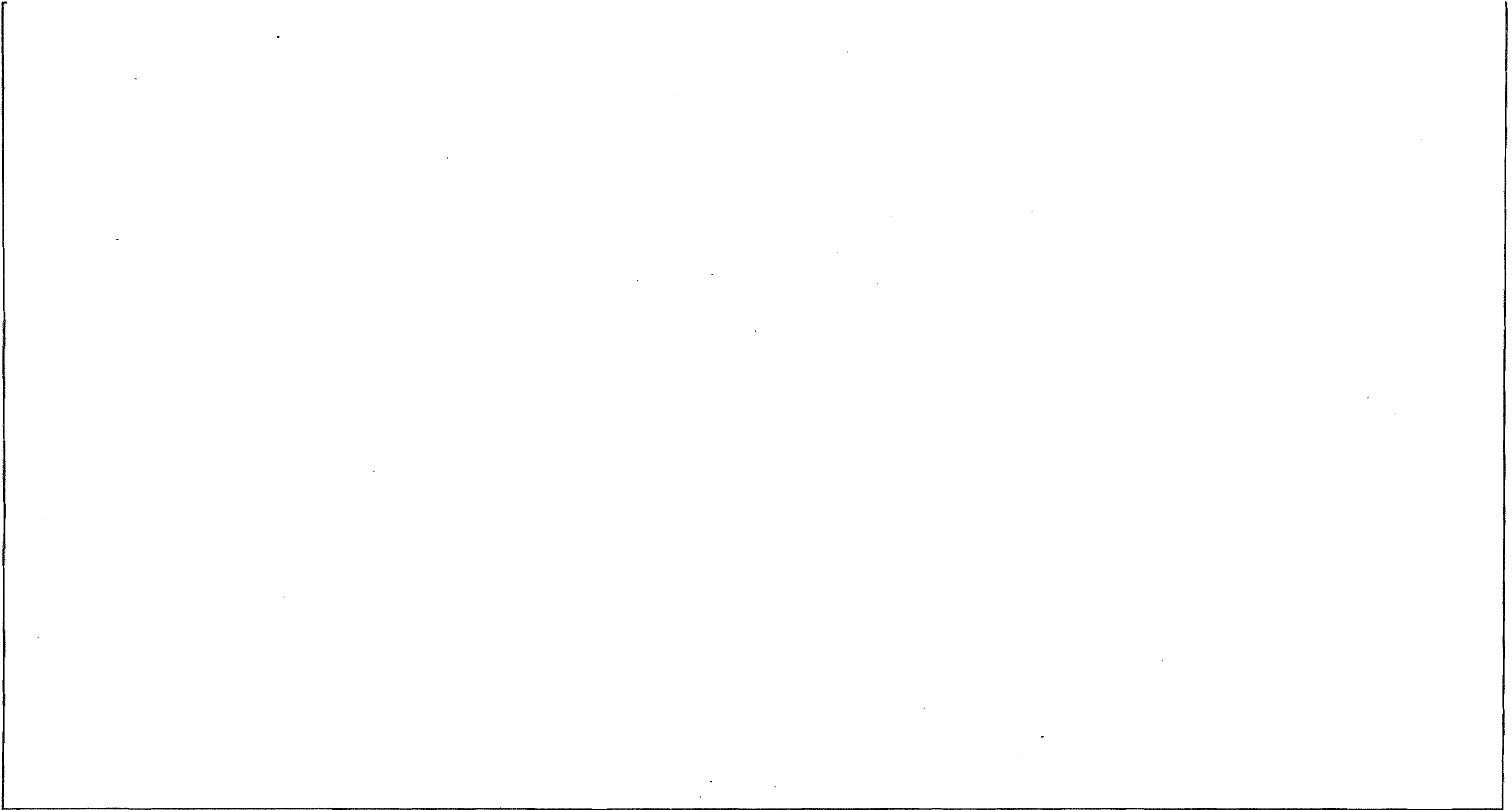


Zoo

04-0128 - Otter Exhibit Improvements

Project Title: Otter Exhibit Improvements										Project Number: 04-0128		
										Department: Parks		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2005	2006	2007	2008	2009	2010	Beyond		
Zoo Facility Improvements	\$75,000	\$75,000 Donations	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0	
											Land Purchase \$0	
											Construction \$22,000	
											Equipment \$53,000	
											Other \$0	
											TOTAL: \$75,000	
											Notes:	
6. Proposed Funding Source: \$75,000 - Donations by Friends of the Zoo and users of the Zoo.											12. Project Location: Dickerson Park Zoo, 1400 West Norton Road.	
7. Project Description: A system to maintain improved water quality in the existing otter exhibit.											Map ID: 453	
8. Project Justification: Problems with water quality such as algae growth and poor visibility currently require very high maintenance in terms of manpower and water and sewer usage. A proper system would greatly reduce maintenance time and save substantial dollars in water and sewer charges.												
9. Operating Budget Impact: No change in Zoo operating budget.												
10. Comments: Project expenditures are estimated to be \$6,500 through 2001. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, and Capital Improvements Programs.												

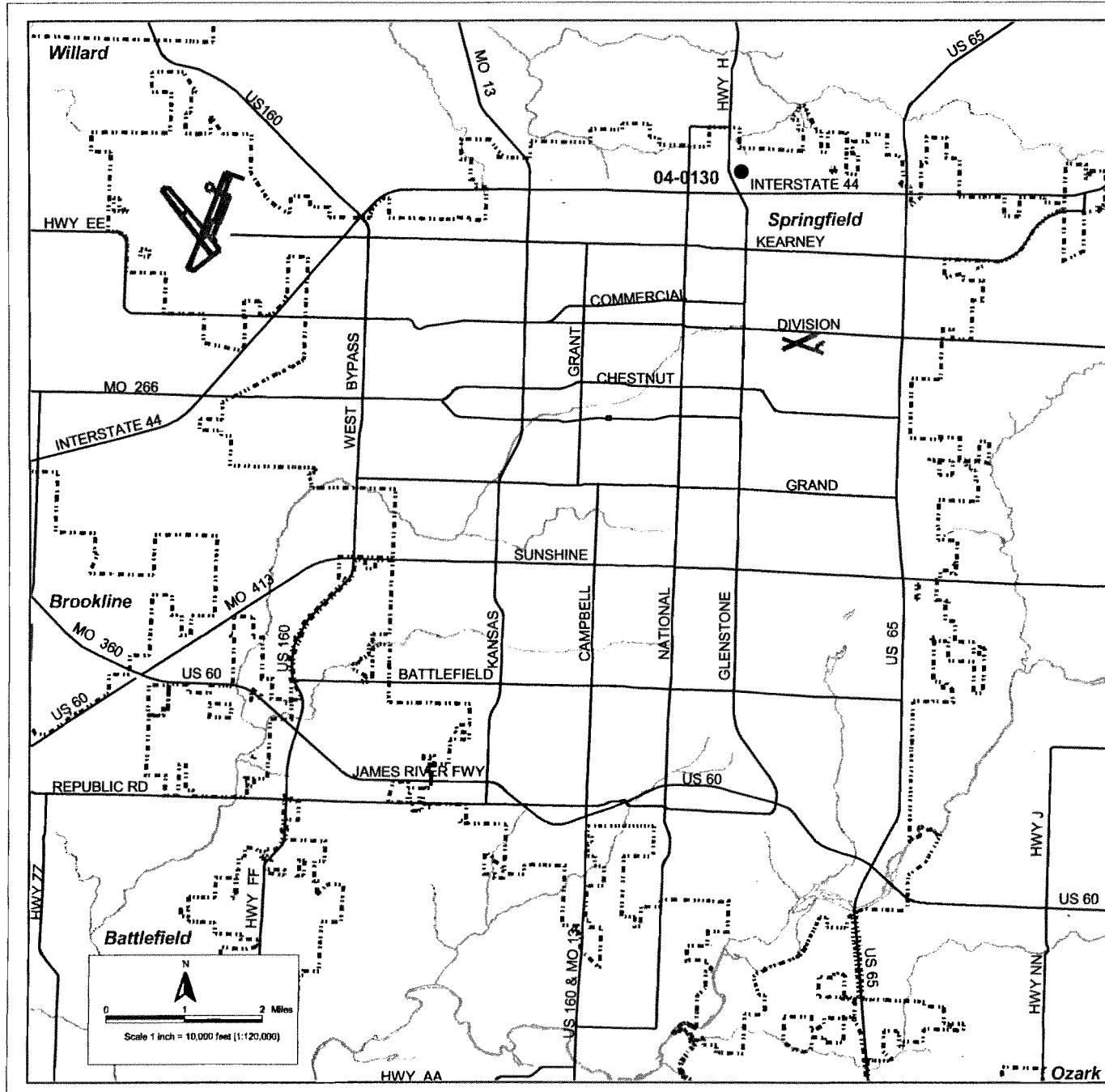
## *Golf Courses*






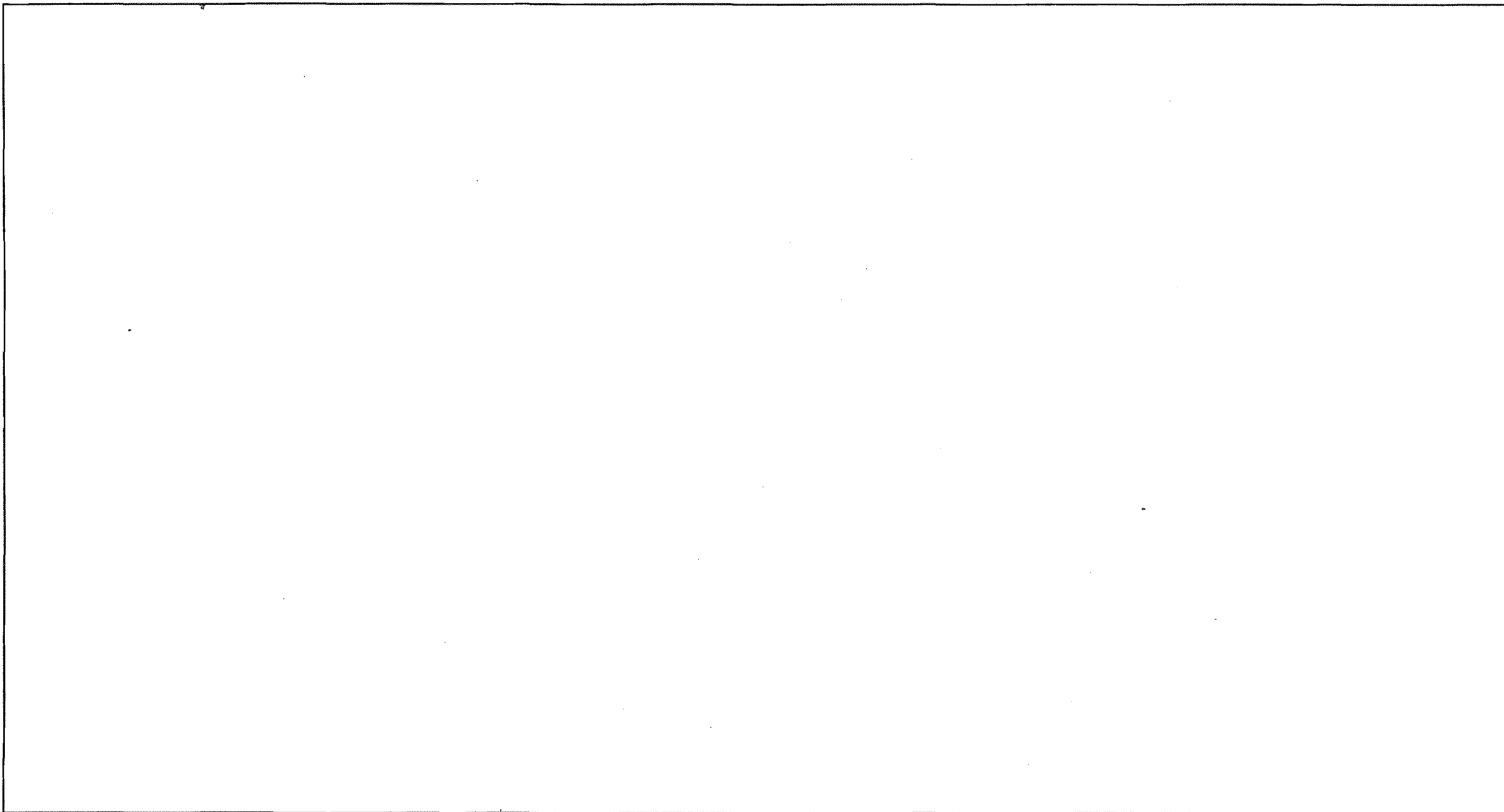
## Golf Courses

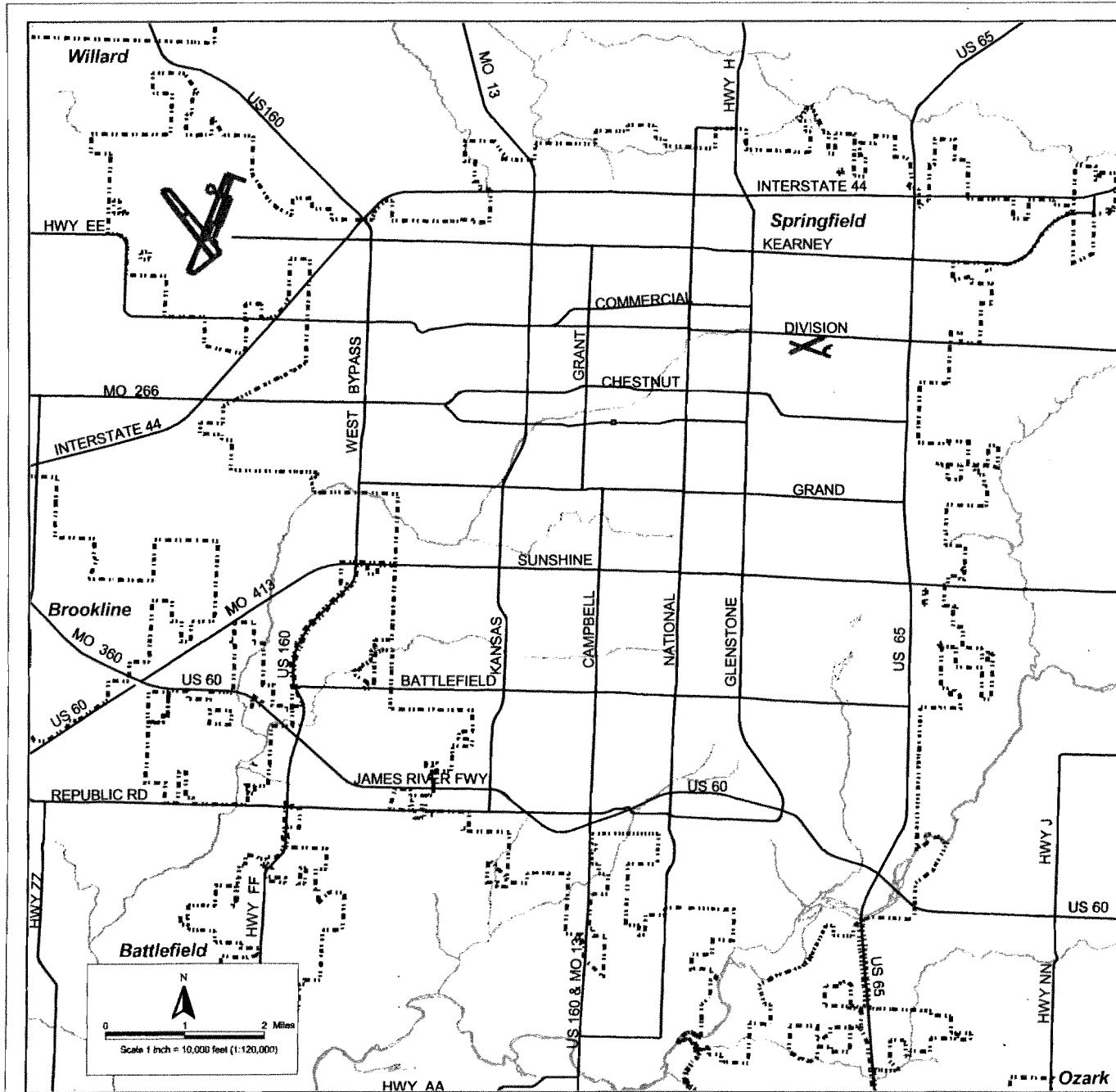
04-0130 - Oscar Blom Golf Course Improvements



Project Title: Oscar Blom Golf Course Improvements										Project Number: 04-0130 Department: Parks		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$400,000  Equipment \$0  Other \$0  TOTAL: \$400,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Golf Development	\$400,000	\$400,000 Private Funding	\$0	\$300,000	\$100,000	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$400,000 - Private funding from Heart of the Ozarks Junior Golf Foundation.								12. Project Location: Oscar Blom Golf Course				
7. Project Description: Renovate tees and greens at Oscar Blom course for better youth training and usage.								Map ID: 877				
8. Project Justification: To provide a low cost training site for youth to learn the game of golf.												
9. Operating Budget Impact: \$75,000 annually.												
10. Comments: Second project of the Heart of the Ozarks Junior Golf Foundation. This not-for-profit organization's mission is to promote and foster research, education, training and publications for youth regarding the game of golf. This project was included in the 2003-2008 and 2004-2009 Capital Improvements Program. FY 2004 estimated expenditures is \$250,000.												

## *Targeted Neighborhood Programs*





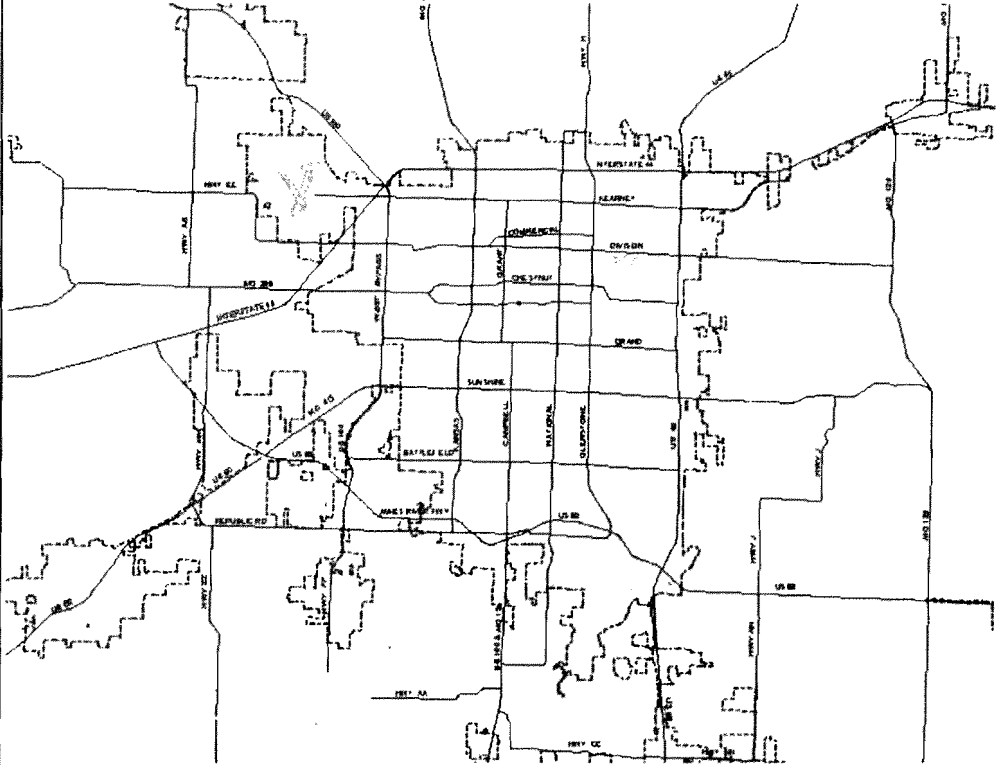
## Targeted Neighborhood Programs

- \* 04-0131 - Housing Development
- \* 04-0132 - Minor Neighborhood Improvements
- \* 04-0133 - Neighborhood Initiative
- \* 04-0134 - Targeted Neighborhood Program - Dangerous/Boarded Buildings
- \* 04-0135 - Targeted Neighborhood Program - Neighborhood Assessment Projects

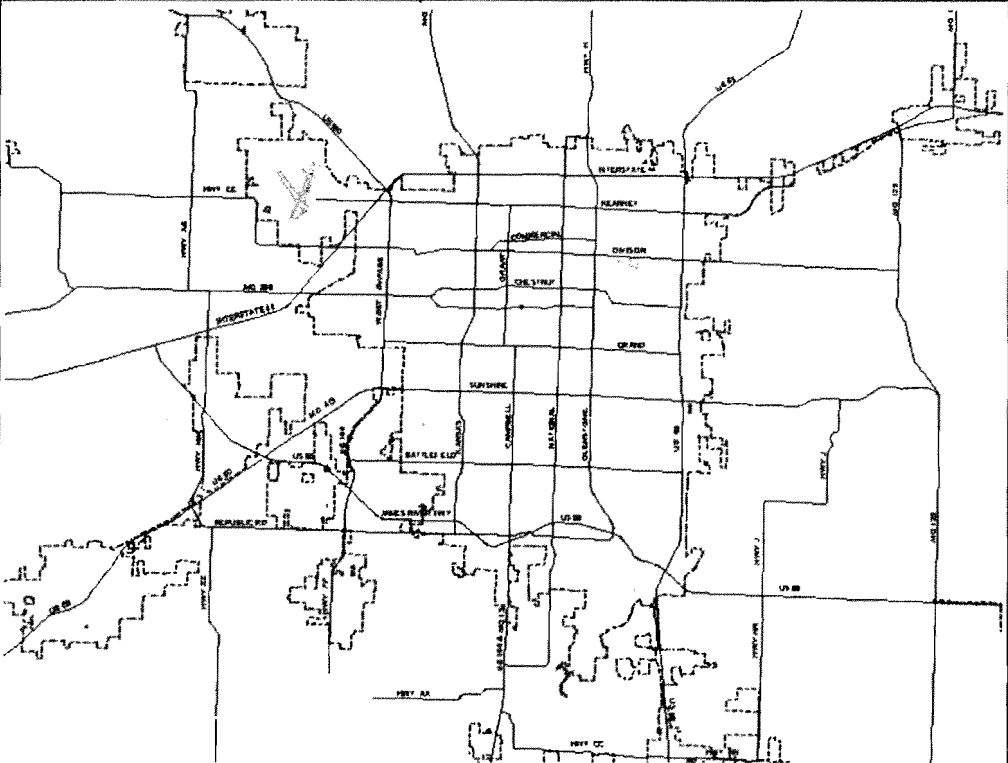
\* Not Shown - See Project Summary

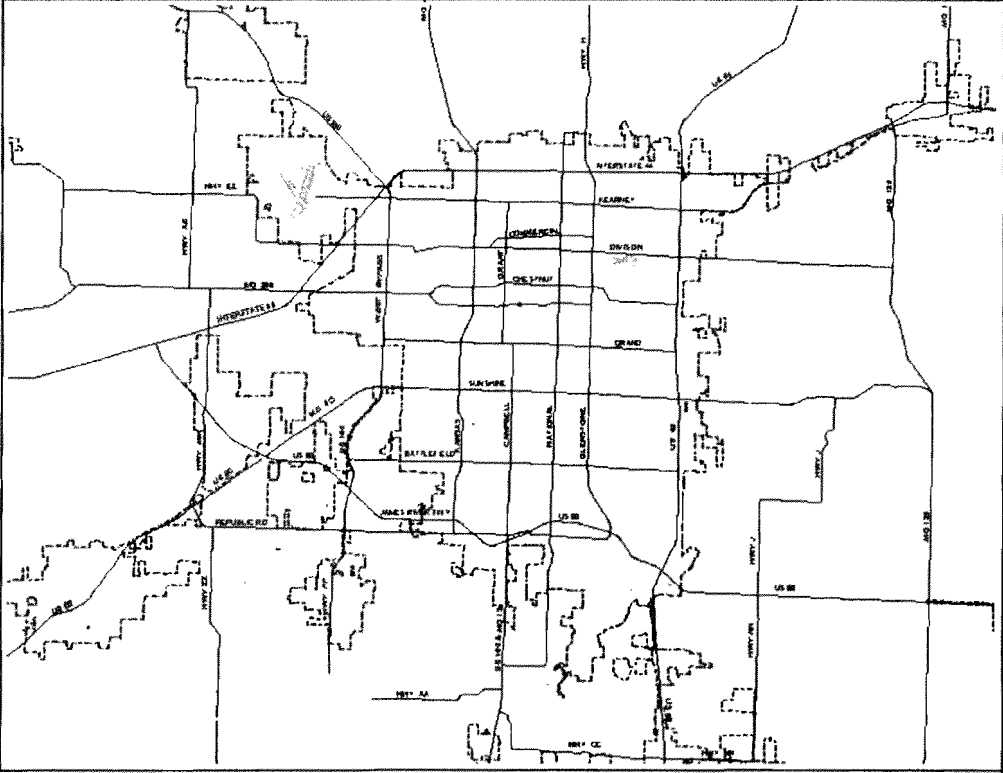




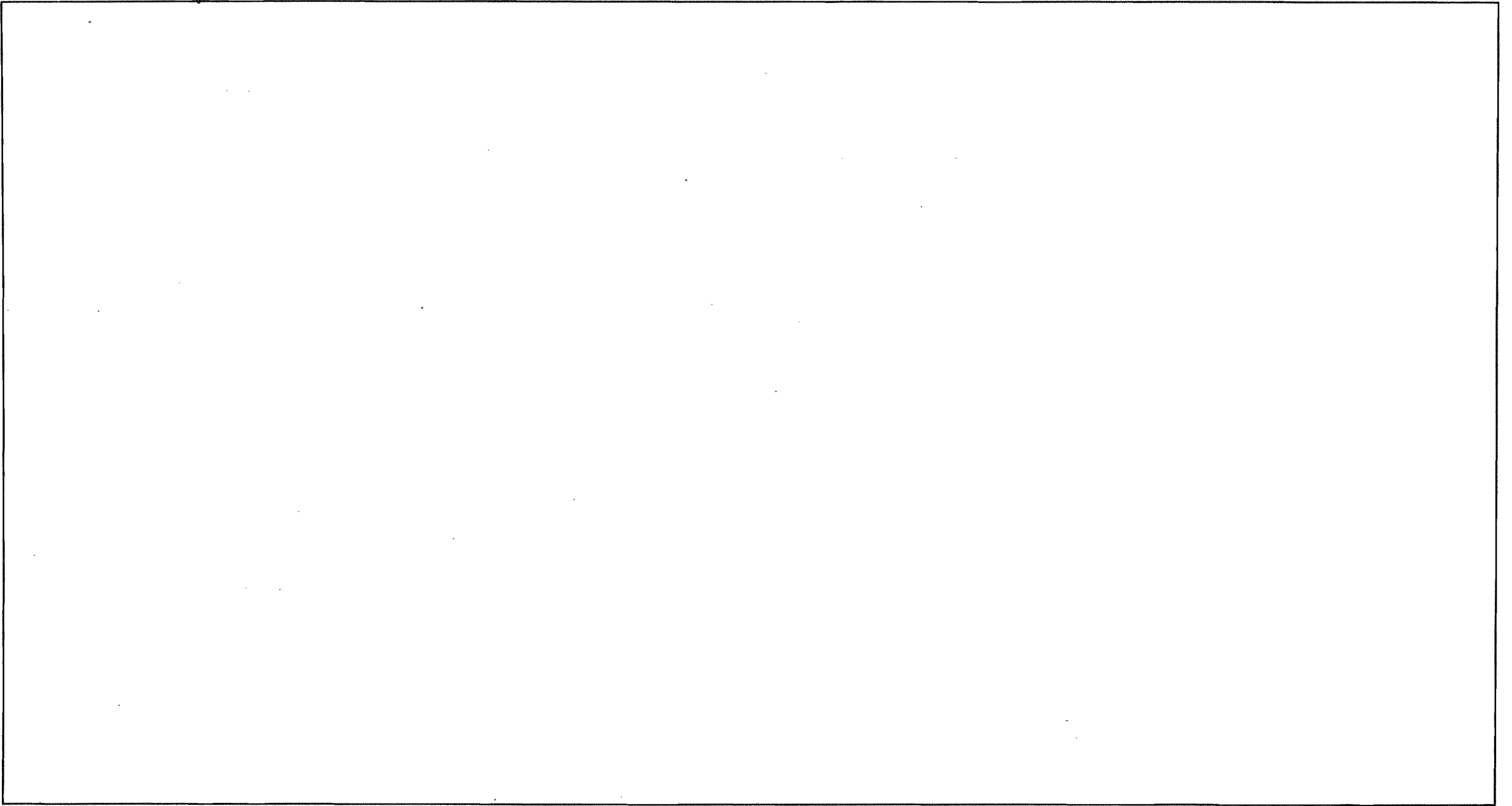
Project Title: Neighborhood Initiative											Project Number: 04-0133		
											Department: Planning & Development		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$150,000  Construction \$300,000  Equipment \$0  Other \$0  TOTAL: \$450,000  Notes:		
				2005	2006	2007	2008	2009	2010	Beyond			
Neighborhood Improvements	\$450,000	\$0 None	\$450,000	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: *\$450,000 - 1/4 cent capital improvements sales tax.								12. Project Location: Citywide.					
7. Project Description: Conduct targeted neighborhood improvements to stabilize and improve Springfield's neighborhoods. Improvements could include acquisition, demolition or rehabilitation of housing stock and infrastructure improvements.													
8. Project Justification: Targeted neighborhood improvements are a recommendation from the Vision 20/20 Comprehensive Plan.								Map ID: 918					
													
9. Operating Budget Impact: No estimate of budget impact available.													
10. Comments: Priority in low/moderate income areas. This project was included in the 2004-2009 Capital Improvements Program.													



<b>Project Title:</b> Targeted Neighborhood Program - Dangerous/Boarded Buildings											<b>Project Number:</b> 04-0134 <b>Department:</b> Planning	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$0  Equipment \$0  Other \$825,000  <b>TOTAL:</b> \$825,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Neighborhood Improvements	\$825,000	\$0 None	\$825,000	\$275,000	\$275,000	\$275,000	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> *\$825,000 - 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> Citywide.				
<b>7. Project Description:</b> Demolition of structures classified as dangerous, blighted, or nuisance buildings. Acquisition and/or rehabilitation of properties classified as dangerous, blighted, or nuisance buildings where rehabilitation is feasible.								<b>Map ID: 875</b>				
<b>8. Project Justification:</b> This project was recommended as a priority by City Council as part of the Vision 20/20 Comprehensive Plan.												
<b>9. Operating Budget Impact:</b> None.												
<b>10. Comments:</b> City Council has established as a priority dealing with dangerous buildings, which includes boarded buildings. The goal is to either get these buildings rehabilitated and back into use, or have them demolished and infill housing constructed. This project was included in the 2003-2008 and 2004-2009 Capital Improvements Programs.												

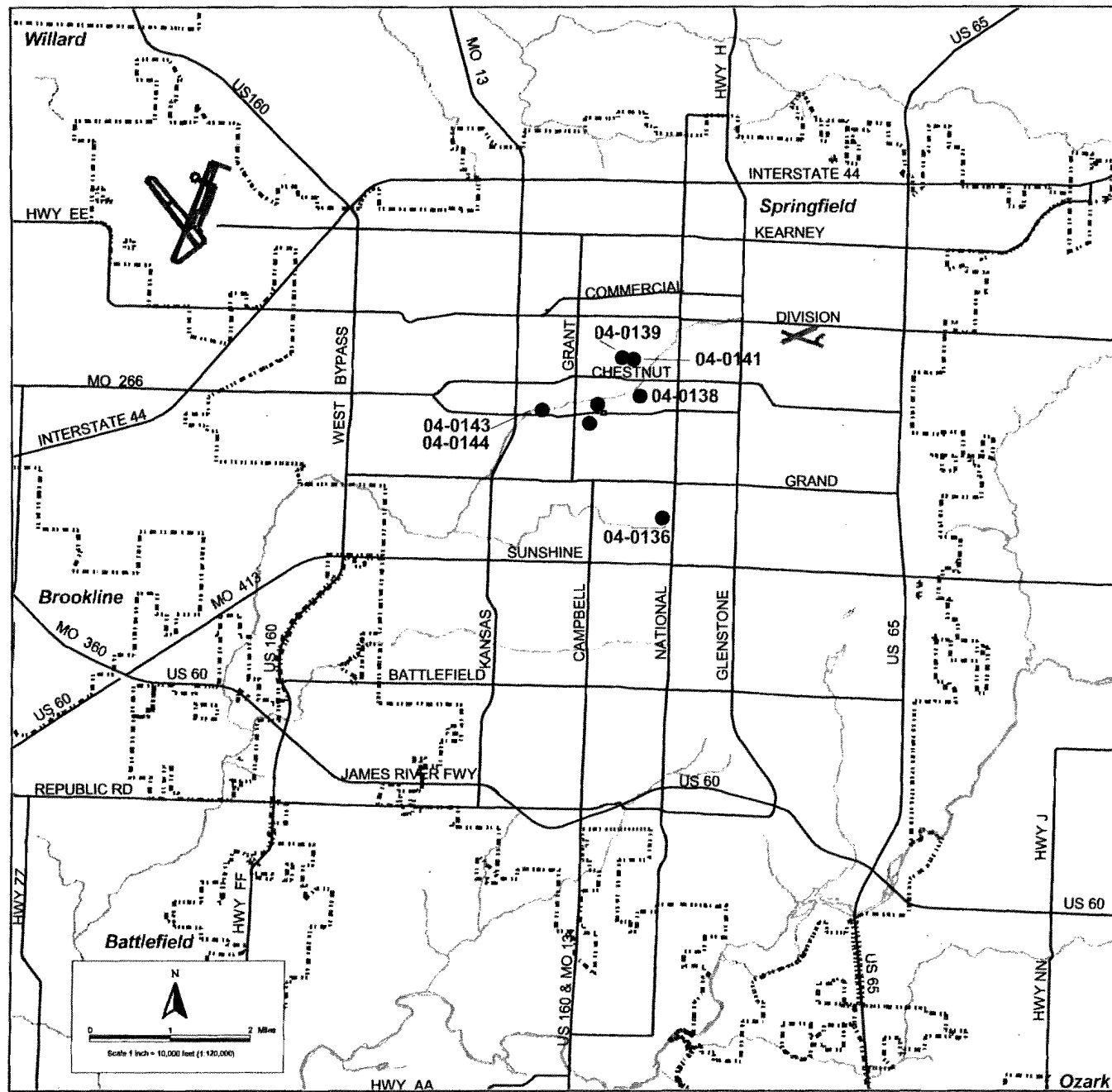
Project Title: Targeted Neighborhood Program - Neighborhood Assessment Projects										Project Number: 04-0135			
										Department: Planning and Development			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2005	2006	2007	2008	2009	2010	Beyond			
Neighborhood Improvements	\$3,500,000	\$0 None	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Planning, Design, Engineering \$0		
6. Proposed Funding Source: *\$3,500,000 - 1/4 cent capital improvements sales tax.										12. Project Location: Various locations to be determined.		Land Purchase \$0	
												Construction \$0	
7. Project Description: This project provides funding for neighborhood priorities as identified by residents of the Neighborhood Assessment areas and areas that have completed neighborhood plans. Examples of project activities include stormwater, traffic calming improvements, bus shelters, street and traffic signal improvements, streetscape enhancements, gateway signage and other aesthetic enhancements.										Equipment \$0		Other \$3,500,000	
												TOTAL: \$3,500,000	
8. Project Justification: Neighborhood Assessments are a recommendation from the Vision 20/20 Comprehensive Plan.										Map ID: 876		Notes:	
9. Operating Budget Impact: No change in operating budget.													
10. Comments: This project was included in the 2003-2008 and 2004-2009 Capital Improvements Programs.													
													

## *Municipal Buildings and Grounds*

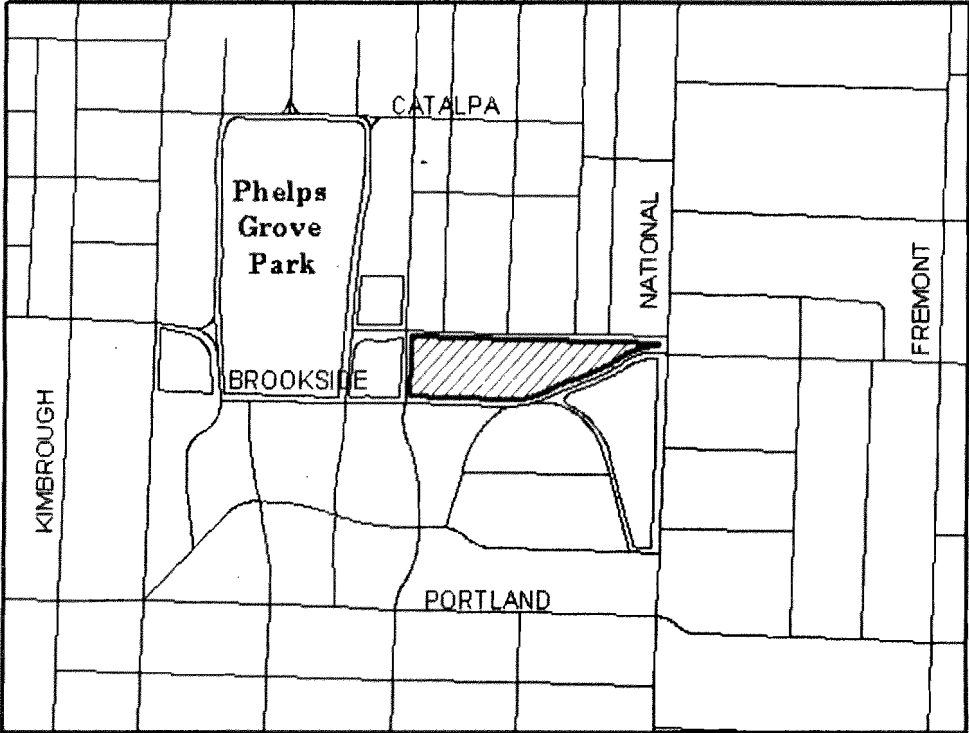


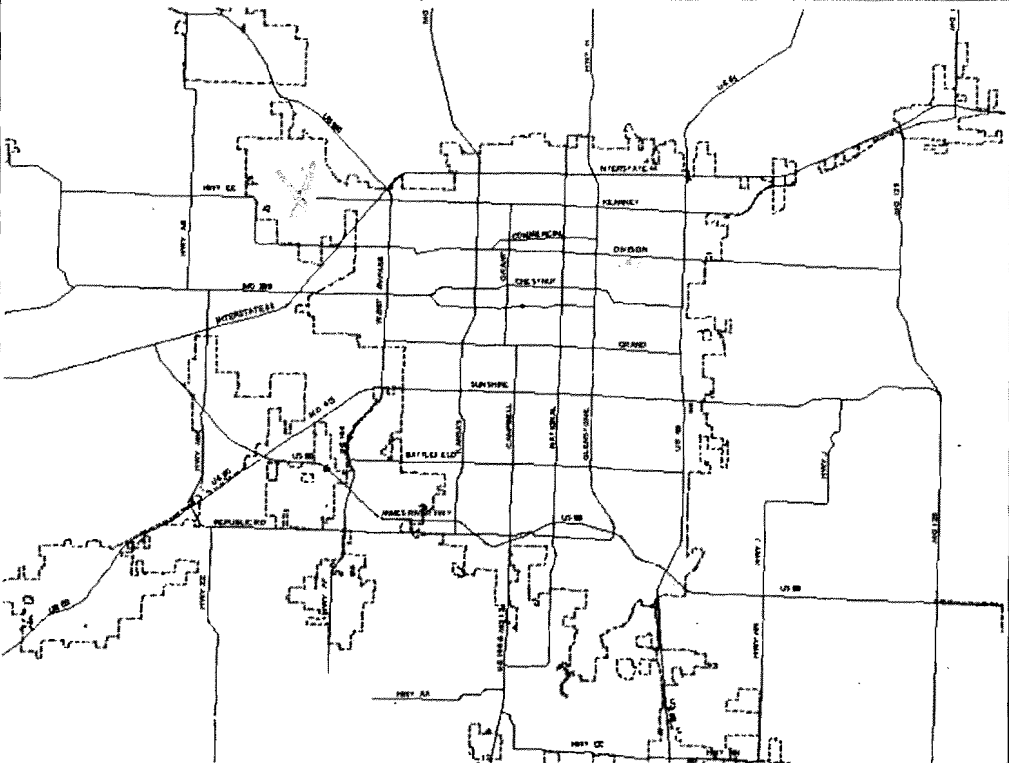
## Municipal Buildings and Grounds

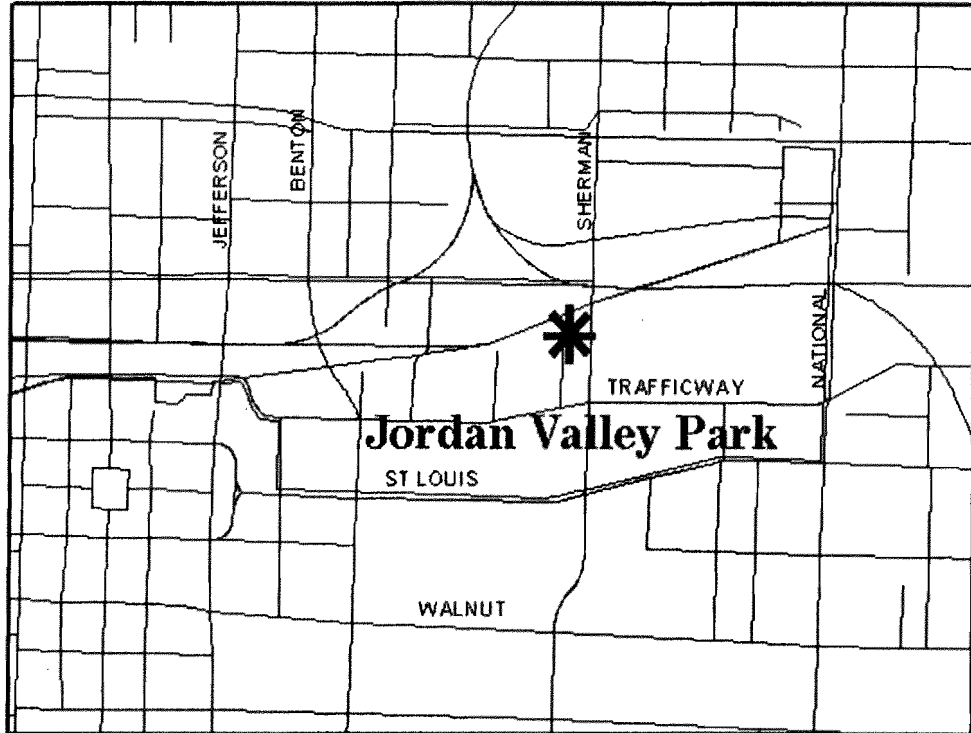
- 04-0136 - Art Museum Addition - Southwest Wing/HVAC Updates
- \* 04-0137 - Community Tree and Landscaping Improvements
- 04-0138 - Creamery Building Renovation
- 04-0139 - Government Plaza Municipal Parking / Landscape Improvements Phase One
- \* 04-0140 - Municipal Facilities Improvements
- 04-0141 - Police Headquarters Expansion & Remodeling - Phase 1
- \* 04-0142 - Property Acquisition to Implement Vision 20/20 Recommendations
- 04-0143 - Public Works Operations Complex Improvements - Phases 1, 2, & 3
- 04-0144 - Public Works Operations Complex - Expansion Area Acquisition
- \* 04-0145 - Regional Police/Fire Training Facility - Phase I



\* Not Shown - See Project Summary

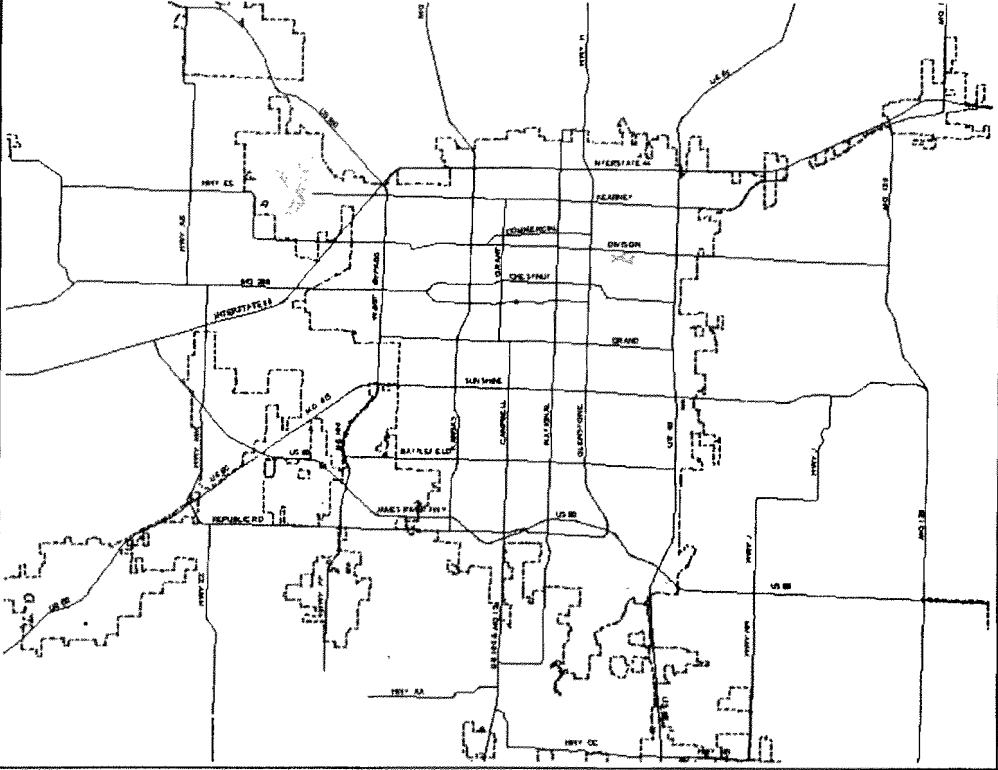
Project Title: Art Museum Addition - Southwest Wing/HVAC Updates											Project Number: 04-0136 Department: Art Museum	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$200,000  Land Purchase \$0  Construction \$1,500,000  Equipment \$300,000  Other \$0  TOTAL: \$2,000,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Building Addition	\$2,000,000	\$1,500,000 Donations	\$500,000	\$660,000	\$660,000	\$680,000	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$1,500,000 - Donations; \$500,000 - Savings In Fund Balance.								12. Project Location: Springfield Art Museum, 1111 East Brookside Drive.				
7. Project Description: Construct of an additional entrance wing for the Springfield Art Museum to provide for a new library area, gift shop, restrooms, reception area and three new galleries as well as a small objects display area. Included in the project is provision for the HVAC renovation for the original facility.												
8. Project Justification: The Museum expansion is a much needed improvement and was approved by the Museum's Board in 1992. The heating and air conditioning system in the existing portion of the Museum is obsolete and deteriorating. Adequate environmental conditions are required for valuable artworks in the Museum facility.								Map ID: 610				
												
9. Operating Budget Impact: \$40,000 (annual operating costs); \$15,000 (annual maintenance costs); \$10,000 (other non-capital costs).												
10. Comments: *Timing of this project is dependent on funding availability from private donations. The Museum expansion is included in the Springfield Art Museum Master Plan. The HVAC updates for the existing facility were included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs.												

<b>Project Title: Community Tree and Landscaping Improvements</b>										<b>Project Number: 04-0137</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$0</b>   <b>\$0</b>   <b>\$500,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$500,000</b> </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
Tree Planting	\$500,000	\$0 None	\$500,000	\$200,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$500,000 - 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> Various locations throughout the City.				
<b>7. Project Description:</b> Install and maintain new tree plantings in the City.								<b>Map ID: 810</b>				
<b>8. Project Justification:</b> Trees are a valuable asset because they reduce stormwater run-off, produce oxygen, filter pollution, conduct heat transference, and provide beauty. As a Tree City USA, Springfield continues to promote urban forestation.												
<b>9. Operating Budget Impact:</b> \$11,500 (annual maintenance cost).												
<b>10. Comments:</b> Project expenditures are estimated at \$100,000 through 2004. This project was included on a previous Unfunded Needs List and in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs. The Tree City USA Citizen Advisory Committee has written a letter of endorsement for this project.												

Project Title: Creamery Building Renovation											Project Number: 04-0138	
											Department: Planning & Development	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2005	2006	2007	2008	2009	2010	Beyond		
Building Renovation	\$6,000,000	\$6,000,000 Donations	\$0	\$1,000,000	\$950,000	\$1,200,000	\$1,500,000	\$1,350,000	\$0	\$0	Planning, Design, Engineering	\$1,000,000
6. Proposed Funding Source: \$6,000,000 - Private Donations (includes the Rotary Centennial Outdoor Classroom funded by Springfield, Sunrise, North, and Rotaract Rotary Clubs; the costume shop funded by Community Foundation of the Ozarks, the JVP play area funded by Southeast Rotary and additional foundation support). The project received 50% tax credits for contributions (of \$2.6											Land Purchase	\$0
											Construction	\$5,000,000
											Equipment	\$0
7. Project Description: The renovation of the Creamery Building, development of an outdoor classroom facility, and an interactive sculpture/children's play area will serve as a multi-purpose community arts facility. The building's uses include collaboration among the Arts Council, the Springfield Ballet, Springfield Regional Opera, Springfield Symphony, Springfield Little Theatre and other groups for a shared costume shop and fabrication studio. The building will be used for education as well as for community exhibitions and events. The City will sublease the property to the Arts Council for development and operation; subleases of the building will be permitted to authorized arts agencies.											Other	\$0
											TOTAL: \$6,000,000	
											Notes:	
8. Project Justification: The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax that would provide initial funding for park development. This building was purchased as part of Phase I of Jordan Valley Park. Providing a community arts facility in the Park will encourage more people to visit the park and Center City, particularly with its educational focus. In addition, it serves as a focal point to help stabilize both the visual and performing											12. Project Location: Creamery Building, 411 North Sherman Parkway.	
											Map ID: 844	
9. Operating Budget Impact: Operating costs will be the responsibility of the Springfield Regional Arts Council.												
10. Comments: This project was included in the 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs. The Outdoor Classroom project has been formally approved by the four Rotary Clubs, by the Jordan Valley Park Advisory Committee, by the Springfield Regional Arts Council board of directors, and by the Springfield-Greene County Park Board. Building renovation plans are subject to approval by the City of Springfield and the Arts Council board. Information about the project will also be presented to the Landmarks Board, although the building is not listed on the Historic Register nor are there plans to apply. The architect for the project was selected through the City's qualifications-based selection process and is Butler, Rosenbury and Partners.												





Project Title: Municipal Facilities Improvements											Project Number: 04-0140 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$200,000  Land Purchase \$0  Construction \$2,800,000  Equipment \$0  Other \$0  TOTAL: \$3,000,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Building & Grounds	\$3,000,000	\$0 None	\$3,000,000	\$1,000,000	\$1,500,000	\$500,000	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$3,000,000 - Bond Issues funded by the level property tax.								12. Project Location: All municipal facilities.				
7. Project Description: Renovate and improve municipal facilities to enhance their appearance, preserve historical value, protect the City's investment and meet ADA requirements. Improvements could include upgrading electrical capabilities, upgrading security, lighting, HVAC, roof repairs, window replacements, exterior cleaning and/or painting, tuckpointing and waterproofing, landscaping and customer parking improvements. Significant improvements and renovations have been made to Historic City Hall. Other major projects include the Busch Building, the 911 Building, the Old Church in Government Plaza, and the renovation of Fire Station #8 into an Immunization Clinic for the Health Department.								Map ID: 747				
8. Project Justification: The City has a significant investment in facilities, with over seventy structures to be managed and maintained. Several are dated in appearance and functionality or require extensive maintenance. Some improvements are required by Americans With Disabilities Act. In some instances, projects will aesthetically improve buffer area between our facilities and adjoining neighborhoods.												
9. Operating Budget Impact: Minimal impact on operating budget.												
10. Comments: Project expenditures are estimated at \$2,500,000 through 2004. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.												

<b>Project Title: Police Headquarters Expansion and Remodeling - Phase I</b>										<b>Project Number: 04-0141</b> <b>Department: Police</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$66,000</b>   <b>\$0</b>   <b>\$2,153,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$2,219,000</b> </div> </div> <b>Notes:</b> These costs are based upon minimal and unrefined estimates for Phase I items.	
				2005	2006	2007	2008	2009	2010	Beyond		
Building Rehabilitation	\$2,219,000	\$0 None	\$2,219,000	\$2,219,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$2,219,000 - Law enforcement sales tax.								<b>12. Project Location:</b> Government Complex - Police Department Headquarters located at 321 E. Chestnut Expressway.			<b>Map ID: 86</b>	
<b>7. Project Description:</b> Expand and remodel the Police Headquarters so that the main entrance is on the west. HVAC and mechanical systems would be renovated.												
<b>8. Project Justification:</b> Current access is confusing and awkward. Re-orientation to the west entrance would improve access, be consistent with the Government Plaza concept, add security and access control and promote compliance with the Americans with Disabilities Act. Remodeling would improve working environment and provide for current and future workspace needs.												
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.												
<b>10. Comments:</b> Project expenditures through 2004 are estimated at \$1,680,500. Funding is authorized as "additional space" in the Law Enforcement sales tax passed in November of 1997. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs and the 1996 Unfunded Needs List.  Initial renovation planning started but was suspended during South District Station planning process. Renovations began in 2004.												

Project Title: Property Acquisition to Implement Vision 20/20 Recommendations

Project Number: 04-0142  
Department: Planning and Development

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Land Acquisition	\$1,700,000	\$0 None	\$1,700,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*

6. Proposed Funding Source:  
\$1,700,000 - Stormwater Bond Issue funded by level property tax

7. Project Description:  
Acquire property as it becomes available to implement recommendations of the Vision 20/20 Long Range Plan. Examples of project activities could include Jordan Valley Park, Center City areas and buffer land adjacent to municipal facilities.

12. Project Location:  
Various locations to be identified.

11. Expenditure Type:	
Planning, Design, Engineering	\$0
Land Purchase	\$1,700,000
Construction	\$0
Equipment	\$0
Other	\$0
TOTAL:	\$1,700,000

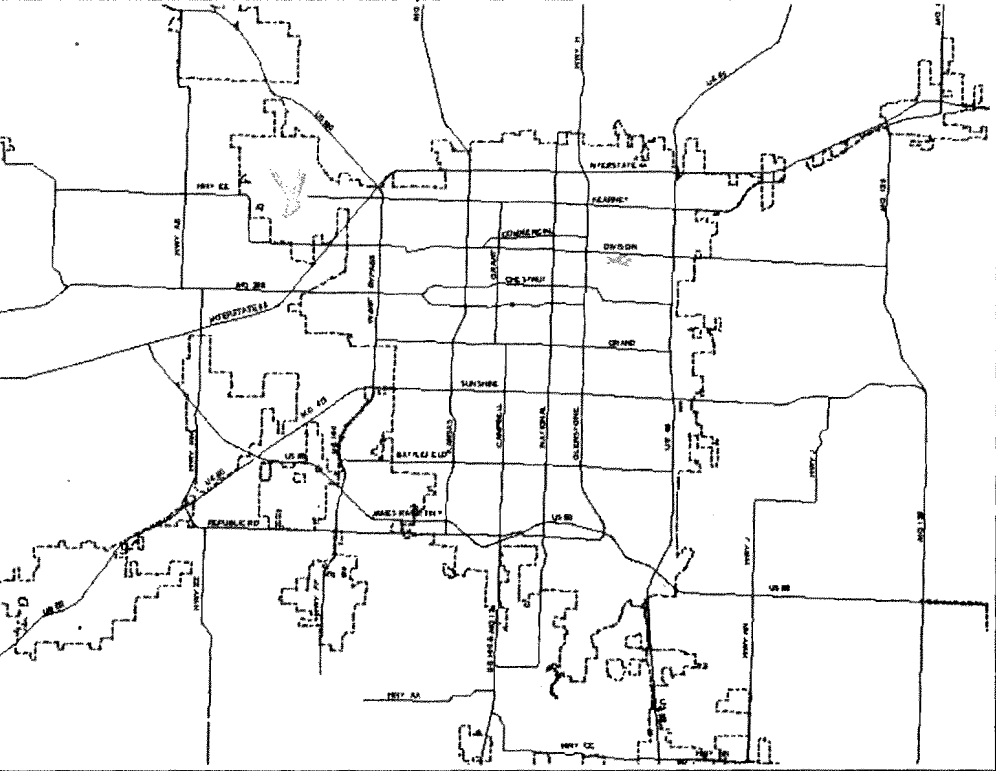
Notes:

8. Project Justification:  
Vision 20/20 was a citizen based long-range planning process involving over 350 citizens and three years of work. This projects provides for implementation of recommendations identified by Vision 20/20.

9. Operating Budget Impact:  
No estimate of operating budget impact is available.

10. Comments:  
Project expenditures through 2004 are estimated at \$1,700,000 and include acquisition activities for the Heer's Parking Deck site and a 2.7 acre surface parking lot for State of Missouri Employees. Timing of this project will be determined by the availability of property. An additional \$100,000 originally included in this project has been designated for buffer land acquisition at the Municipal Service Center Complex and is shown on a project titled Municipal Service Center - Expansion Area Acquisition. This project was included in the 2003-2008 and 2004-2009 Capital Improvements Program.

Map ID: 812



<b>Project Title:</b> Public Works Operations Center Improvements-Phase I and II										<b>Project Number:</b> 04-0143 <b>Department:</b> Public Works		
<b>(1)</b> Project Type	<b>(2)</b> Project Cost	<b>(3)</b> Outside Financial Match (Source)	<b>(4)</b> City Share	<b>(5) Estimated Total Capital Costs</b>						<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$70,000</b>   <b>\$0</b>   <b>\$4,950,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$5,020,000</b> </div> </div> <b>Notes:</b>		
				2005	2006	2007	2008	2009	2010			Beyond
<b>Facility Improvements</b>	<b>\$5,020,000</b>	<b>\$0</b>  None	<b>\$5,020,000</b>	<b>\$2,220,000</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$0</b>			<b>\$0</b>
<b>6. Proposed Funding Source:</b> \$1,700,000 - Bond Issue funded by the level property tax; \$520,000 - Transportation Fund Reserves; *\$2,800,000 - Bond Issue funded by future level property tax (unappropriated).  <b>7. Project Description:</b> Design and construct a new Street Maintenance Equipment Storage Building with truck wash, a new office building for fleet maintenance, new lighting and landscaping, surface improvements and buffer land acquisition. This project also includes purchasing the OMI Building on Chestnut Expressway for use by Public Works Municipal Facilities. Project will be completed in two phases. The Master Plan for the Operations Center has been prepared and approved.								<b>12. Project Location:</b> Public Works Operations Center, 1111 West Chestnut Expressway.				
<b>8. Project Justification:</b> This project will enhance security, vehicle care, centralize and upgrade offices to improve efficiency and working conditions for Public Works Operations employees and benefit the neighborhood by improving the aesthetics of the entire Operations Center, with focus on frontage along Chestnut Expressway.								<b>Map ID:</b> 778				
<b>9. Operating Budget Impact:</b> Minimal impact on operating budget.												
<b>10. Comments:</b> *Funding requires voter and City Council approval to continue the level property tax program. Project expenditures are estimated at \$2,565,000 through 2004. This project has been included on a previous Unfunded Needs List. This project was included in the 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.												

**Project Title:** Public Works Operations Complex - Expansion Area Acquisition

**Project Number:** 04-0144

**Department:** Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Facility Expansion	\$100,000	\$0 None	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

\$55,000 - Public Works operating budget; \$45,000 - Bond Issue funded by the level property tax.

**7. Project Description:**

Acquire approximately 10 tracts of property adjacent to the Municipal Service Center Complex for buffer land and for future expansion. Demolish existing structures, as needed, following acquisition.

**8. Project Justification:**

Properties would create an additional buffer for the municipal operations complex and provide property for future expansion.

**9. Operating Budget Impact:**

Minimal impact on operating budget.

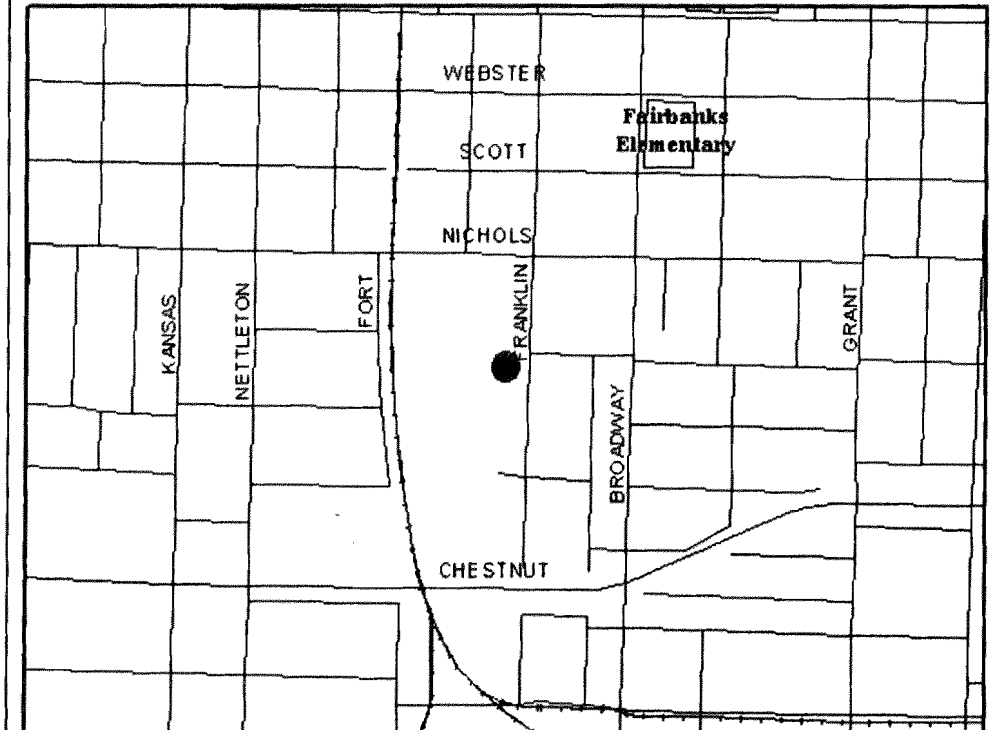
**10. Comments:**

Project expenditures are estimated at \$250,000 through 2004. This project was included in the 1999-2004 Unfunded Needs List, and the 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.

**12. Project Location:**

Municipal Service Center  
Complex, North Franklin  
Avenue between West  
Nichols Street and West  
Chestnut Expressway.

Map ID: 709



**11. Expenditure Type:**

Planning, Design,  
Engineering \$0

Land Purchase \$90,000

Construction \$0

Equipment \$0

Other \$10,000

**TOTAL:** \$100,000

**Notes:**

Other includes demolition.

Project Title: Regional Police/Fire Training Facility - Phase I

Project Number: 04-0145  
Department: Fire/Police

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Training Facility	\$2,285,900	\$285,900 Federal Grant	\$2,000,000	\$1,285,900	\$1,000,000	\$0	\$0	\$0	\$0	\$0

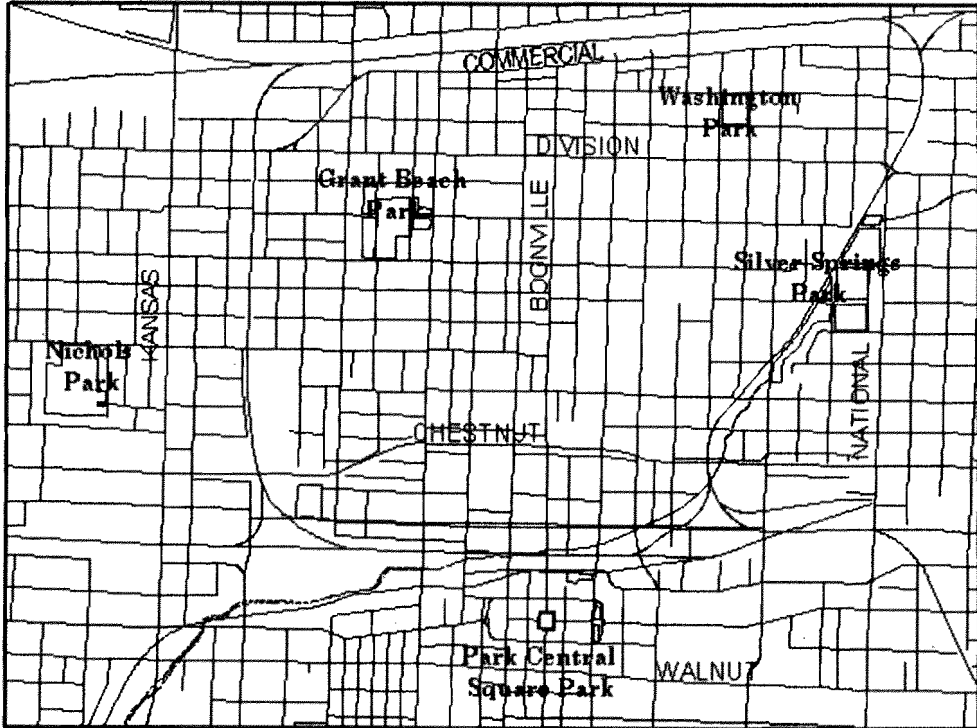
6. **Proposed Funding Source:**  
\$285,900 - Federal Byrne Grant; \*\$2,000,000 - Bond Issue Funded by Level Property Tax.
7. **Project Description:**  
Develop a regional Police/Fire Training facility. Phase I activities include lease or purchase and rehabilitate an existing center city location for training classroom. Phase I also includes acquiring land, design and infrastructure construction for a Phase II Field Training facility at a location to be determined.
8. **Project Justification:**  
Phase I will consolidate training activities for City Police and Fire. It will also provide a facility to accommodate training for other area governmental units.
9. **Operating Budget Impact:**  
No estimates of operating budget impact are available.
10. **Comments:**  
Through 2004 \$914,100 of the \$1,200,000 Federal Grant had been expended. This project was included in the 2004-2009 Capital Improvements Program.

12. **Project Location:**  
Phase I - Center City.
- Map ID: 913

11. **Expenditure Type:**

Planning, Design, Engineering	\$120,000
Land Purchase	\$600,000
Construction	\$1,280,000
Equipment	\$285,900
Other	\$0
<b>TOTAL:</b>	<b>\$2,285,900</b>

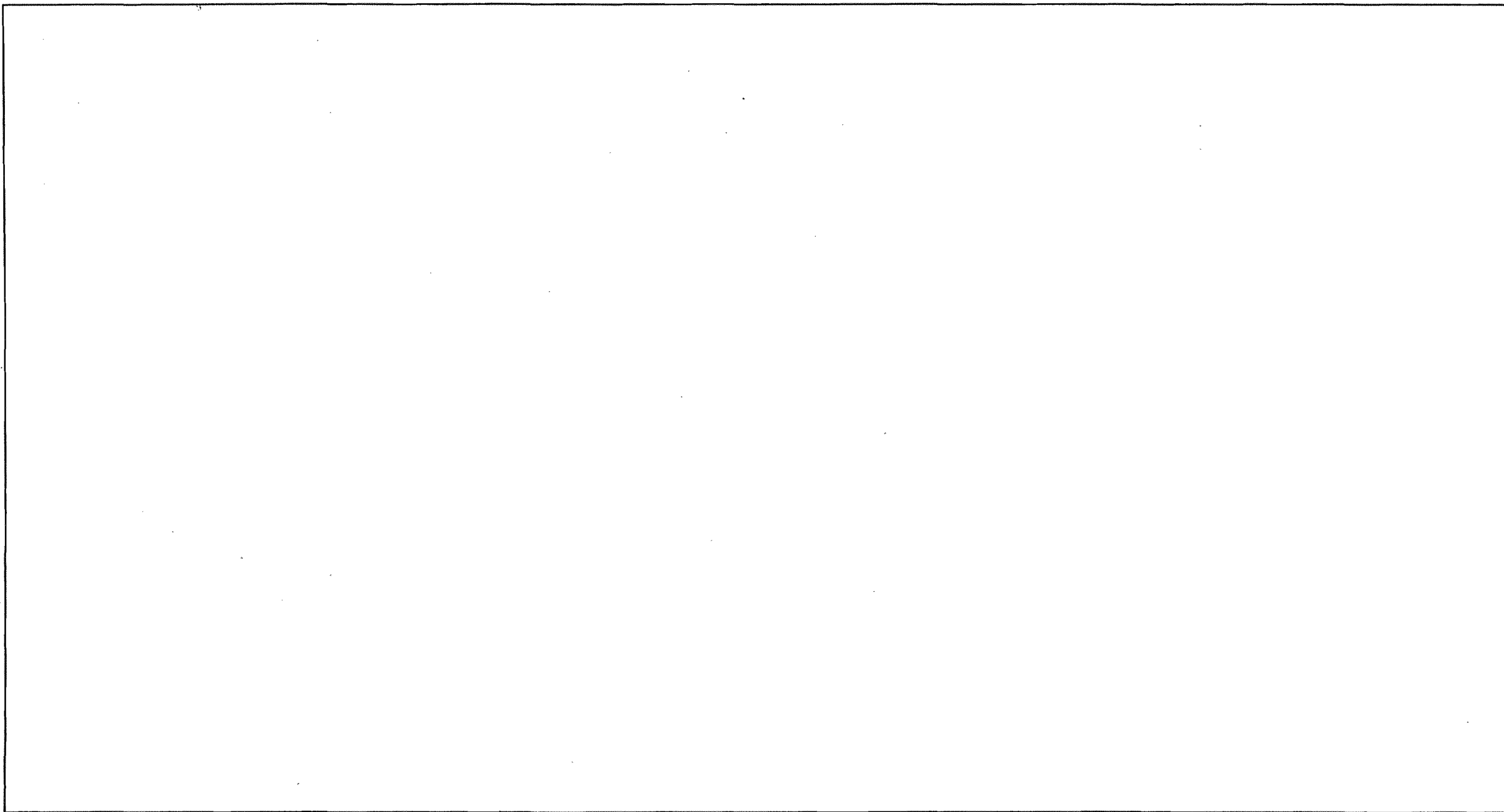
Notes:

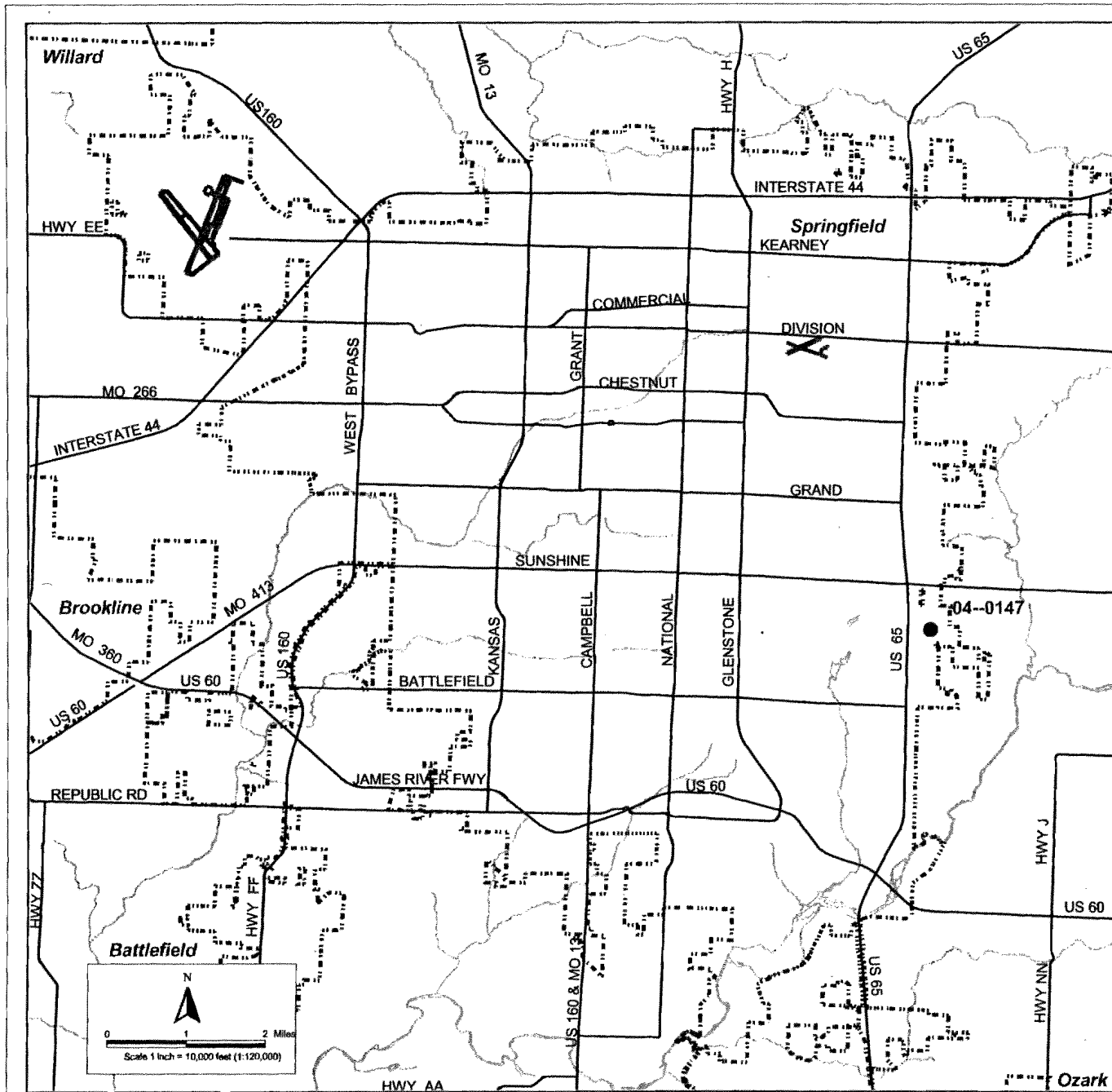


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## *Fire Stations*

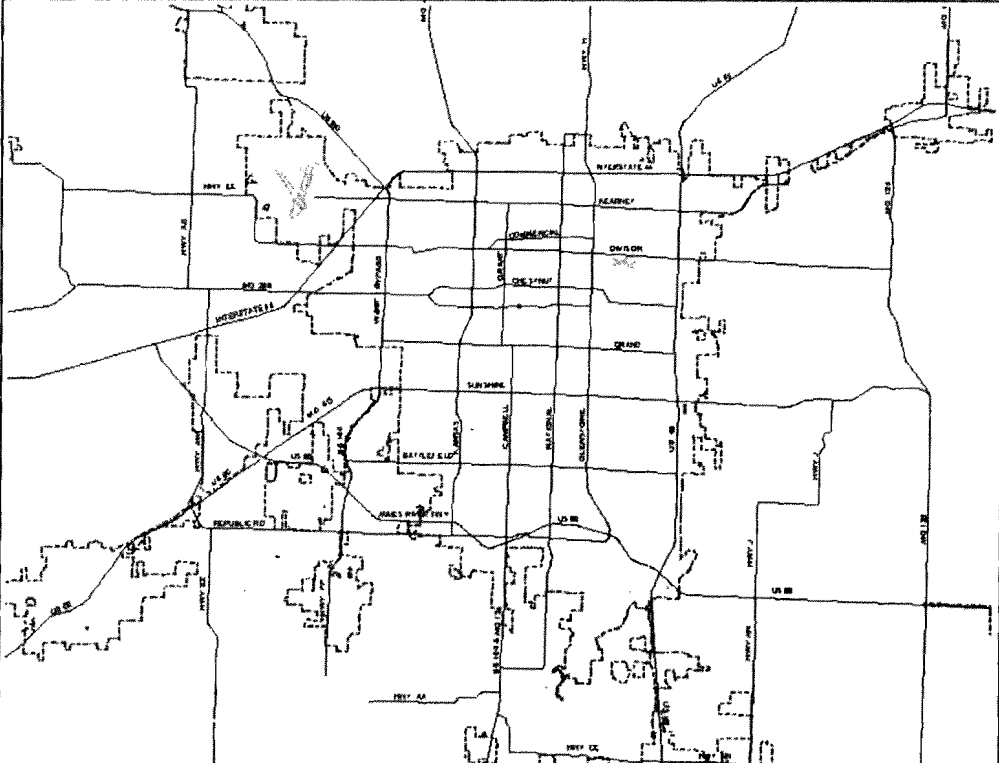




## Fire Stations

- \* 04-0146 - Land Acquisition for Future Fire Stations
- 04-0147 - Southeast Fire Station Development - Blackman Road

\* Not Shown - See Project Summary

Project Title: Land Acquisition for Future Fire Stations											Project Number: 04-0146 Department: Fire	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$300,000  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$300,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Land Acquisition	\$300,000	\$0 None	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$300,000 - Bond issue funded by level property tax.								12. Project Location: Locations are being considered in both northeast Springfield and east central Springfield.				
7. Project Description: Purchase land for future stations to be located in northeast Springfield, east central Springfield or west Springfield.												
8. Project Justification: As annexations occur to meet the Vision 20/20 goals, station locations have been identified to provide adequate response times and prevent negative impacts on the ISO rating. By purchasing the land before development occurs, it allows the department to purchase the required quantity of land as well as to reduce the cost of acquisition.								Map ID: 636				
9. Operating Budget Impact: No estimate of operating budget impact.												
10. Comments: Project expenditures through 2001 are estimated at \$300,000. Timing for acquisition activities has not been established and could be determined by land availability. A tract is currently under consideration. One tract was purchased in September 2000 in the 1200 block of Plainview (agreement project with Battlefield Fire Department) for \$150,000. This project was included in the 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs.												

Project Title: Southeast Fire Station Development - Blackman Road

Project Number: 04-0147  
Department: Fire

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
New Fire Station	\$1,500,000	\$0 None	\$1,500,000	\$1,500,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*

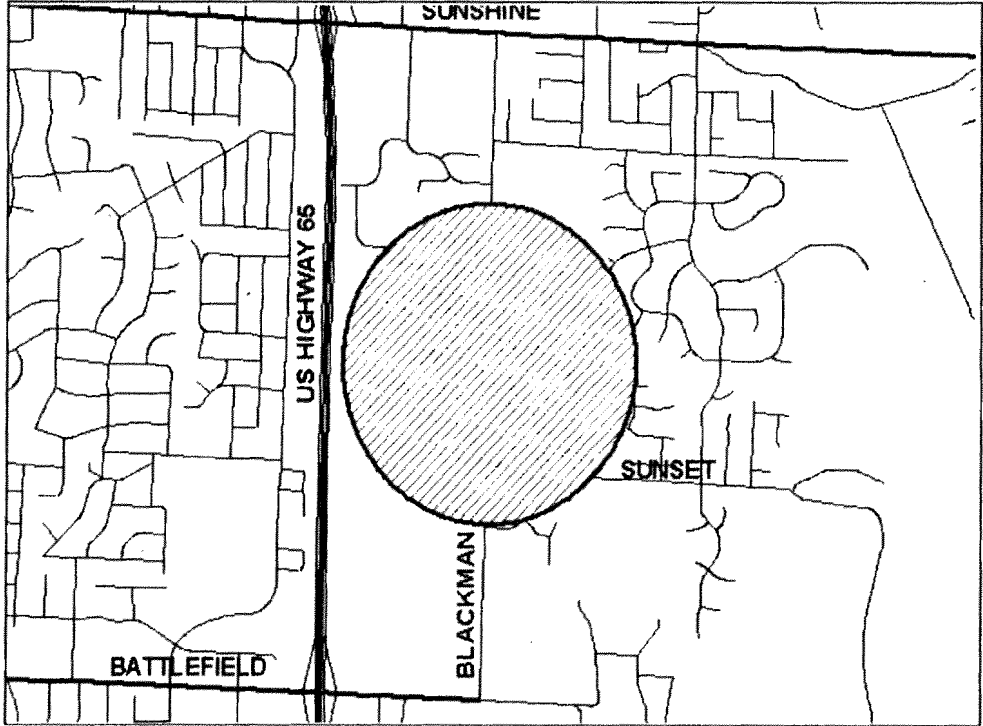
6. Proposed Funding Source:  
\*\$1,500,000 - Bond Issue funded by the Level Property Tax.
7. Project Description:  
Acquire land, design, construct and equip Fire Station #12 in the Blackman Road area.
8. Project Justification:  
Population growth and development patterns in southeast Springfield will be served by this facility. In addition, the station will provide for maximum protection coverage and improve response time for both southeast and east central Springfield.
9. Operating Budget Impact:  
Operating budget estimates are not available.
10. Comments:

12. Project Location:  
Southeast Springfield in the Blackman Road area south of Sunshine Street and north of Battlefield Road.
- Map ID: 912

11. Expenditure Type:

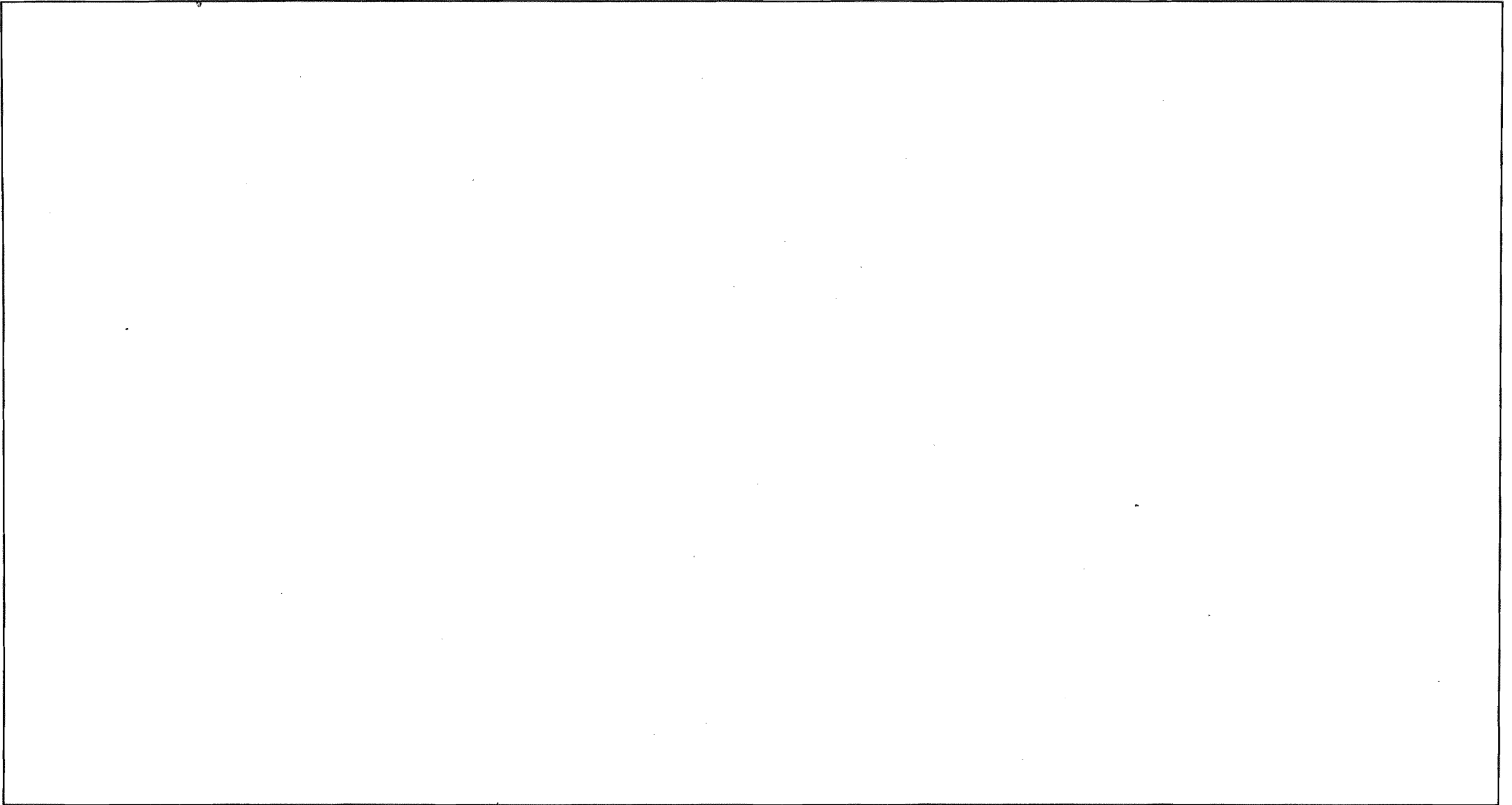
Planning, Design, Engineering	\$100,000
Land Purchase	\$75,000
Construction	\$1,075,000
Equipment	\$250,000
Other	\$0
TOTAL:	\$1,500,000

Notes:



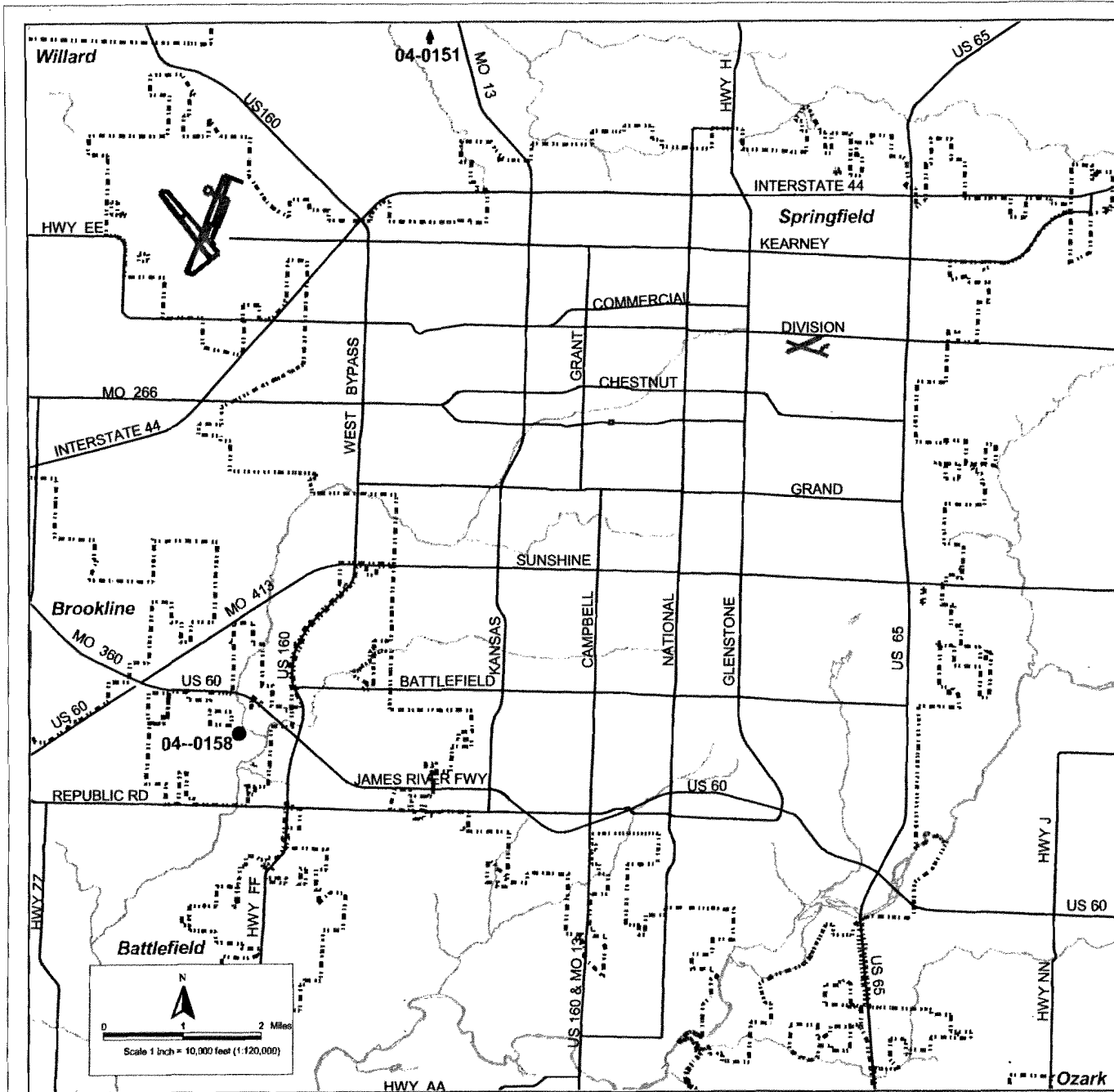
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## *Solid Waste Facilities*



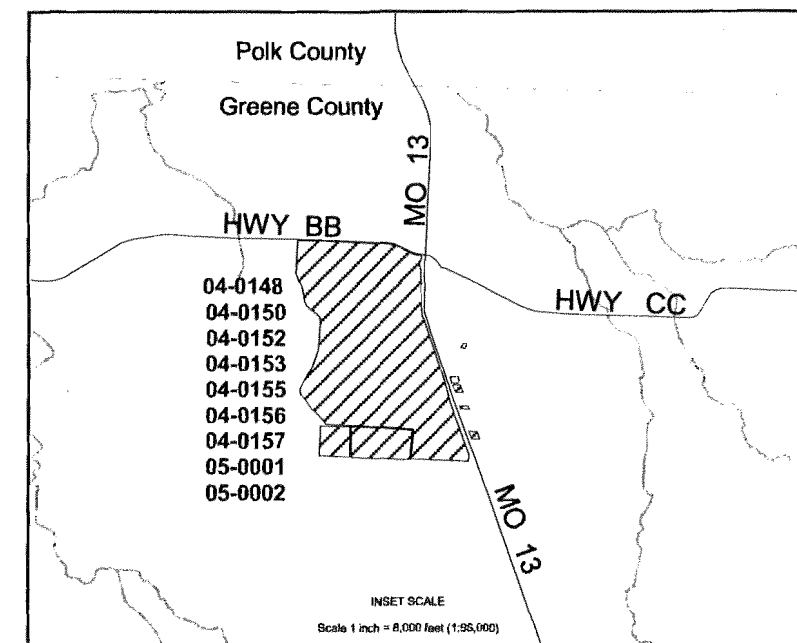
*Springfield, Missouri*





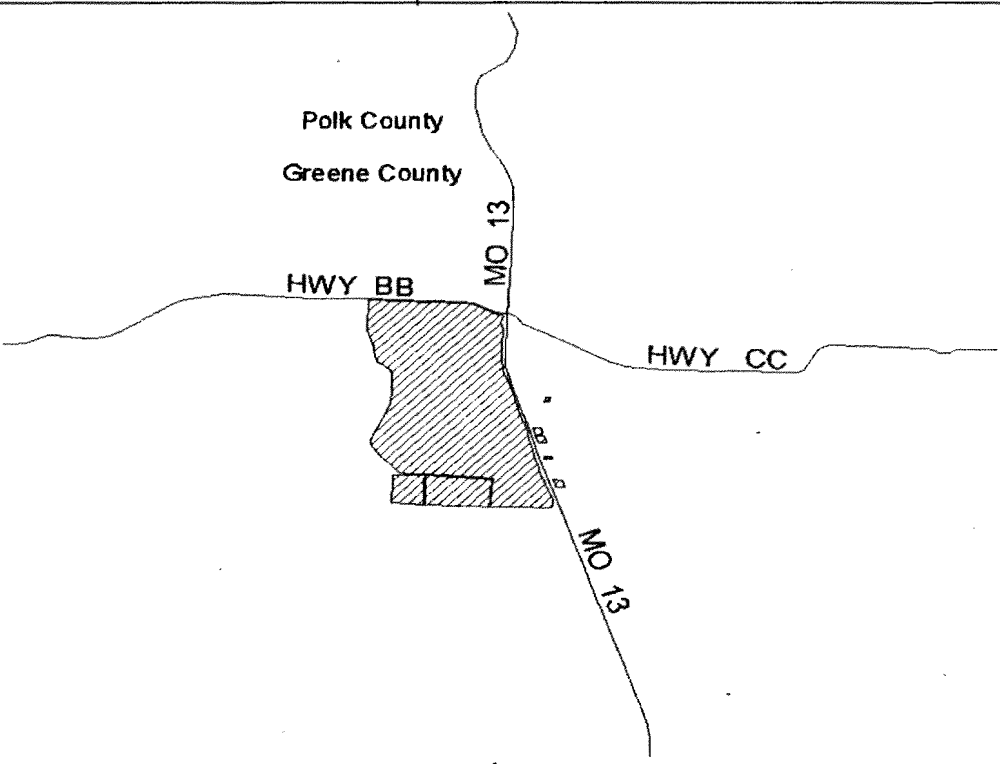
## Solid Waste Facilities

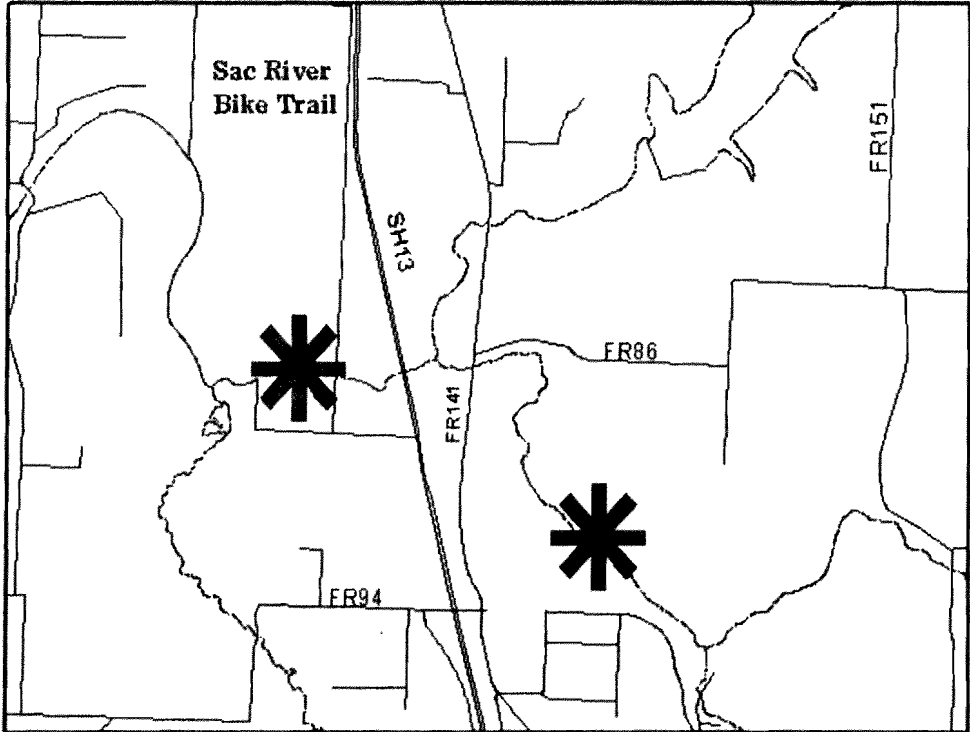
- 04-0148 - Converting Landfill Gas to Energy Feasibility Study
- 04-0150 - Final Cover System-Noble Hill Cell 1
- \* 04-0151 - Fulbright/Sac River Landfills Closure Improvements
- 04-0152 - Landfill Buffer Land Acquisition
- 04-0153 - Landfill Compound Area Liner and Leachate Collection System
- 04-0155 - Leachate Conveyance Line Extension/Replacement
- 04-0156 - Noble Hill Cell I - Landfill Gas Control System - Phases II and III
- 04-0157 - North Ravine Area Landfill Closure - Phase I
- 04-0158 - Upgrade Yard Waste Recycling Center
- 05-0001 - Leachate Treatment Feasibility Study
- 05-0002 - Landfill Access Road Paving

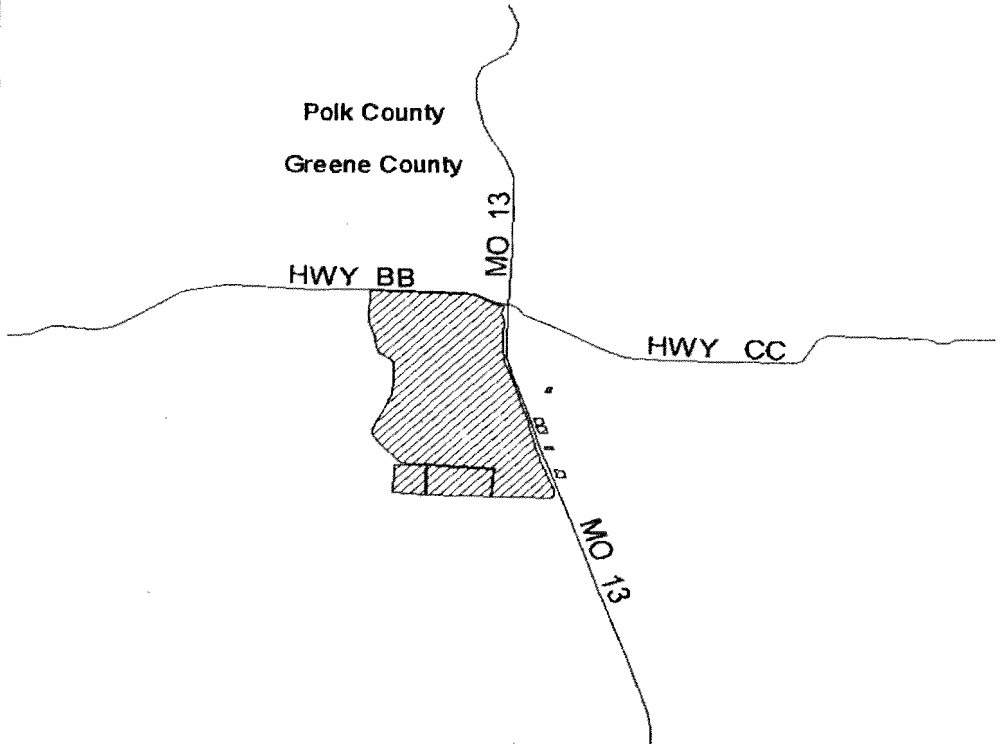


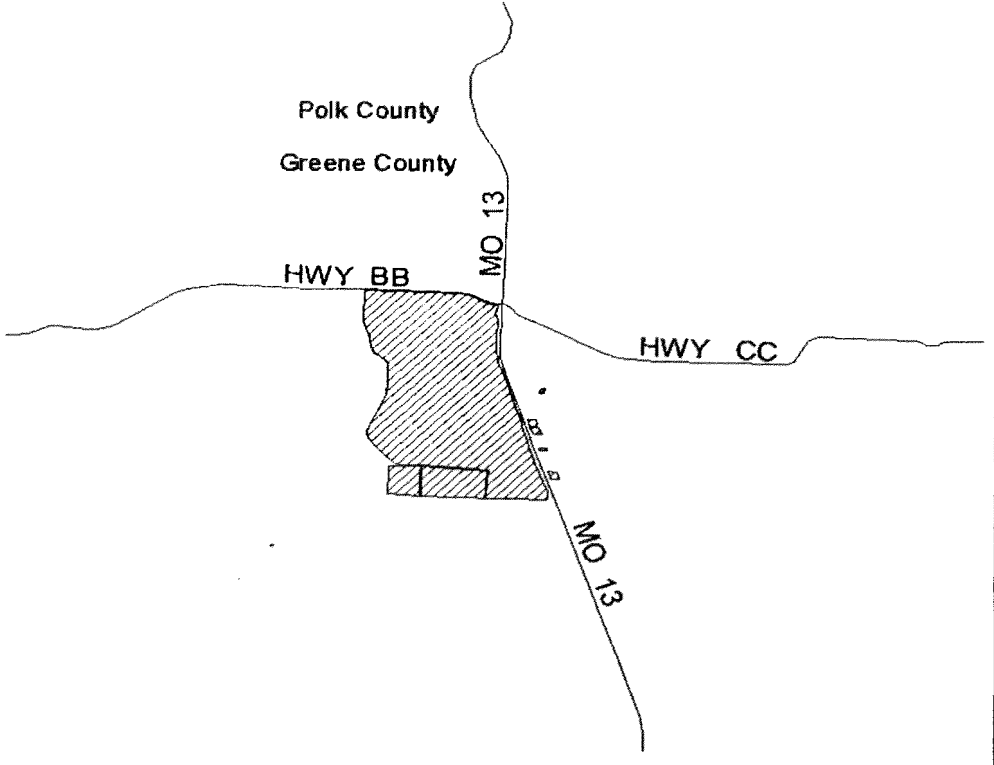
\* Not Shown - See Project Summary



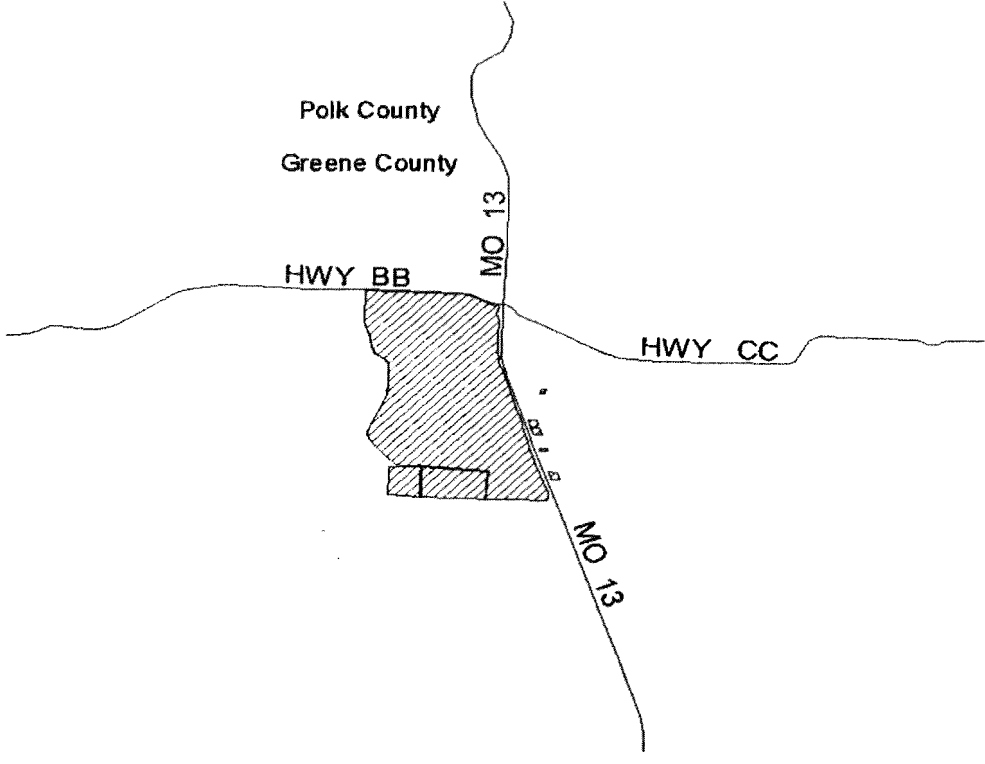
<b>Project Title: Final Cover System-Noble Hill Cell 1</b>											<b>Project Number: 04-0150</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$75,000</b>   <b>\$0</b>   <b>\$850,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$925,000</b> </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
Landfill	\$925,000	\$0  None	\$925,000	\$125,000	\$0	\$400,000	\$0	\$0	\$0	\$400,000		
<b>6. Proposed Funding Source:</b> \$925,000 - Tipping Fees and Retained Earnings (unappropriated).  <b>7. Project Description:</b> Install final cover system over 24 acres of the former Noble Hill Cell 1 landfill unit. Improvements in 2005 will encompass approximately 10 acres and will include a drainage system for the slopes of Noble Hill Cell 1. The majority of the cover system cannot begin until landfill operations in the adjacent North Ravine and Compound units have been completed, estimated to be 2006 and 2012, respectively.								<b>12. Project Location:</b> Springfield Sanitary Landfill, North Highway 13			<div style="border: 1px solid black; height: 150px; width: 100%; position: relative;"> <div style="position: absolute; top: 5px; right: 5px; font-size: small;">Map ID: 898</div>  </div>	
<b>8. Project Justification:</b> Proper closure of completed landfill units is required by state regulation. The closure plan has been completed and approved by the state. Closure of this landfill unit will reduce the City's long-term financial liability.												
<b>9. Operating Budget Impact:</b> Scheduled closure work will impact the Annual Operating Budget for the designated years.												
<b>10. Comments:</b> Project expenditures are estimated at \$25,600 through 2004. This project was included in the 2004-2009 Capital Improvements Program. Major portions of the cover system will be installed by the Sanitary Landfill operations staff.												

<b>Project Title: Fulbright/Sac River Landfills Closure Improvements</b>											<b>Project Number: 04-0151</b> <b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$241,000  <i>Equipment</i> \$0  <i>Other</i> \$15,000  <b>TOTAL:</b> \$256,000  <i>Notes:</i> Other includes fee for EPA 5 year review.	
				<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>Beyond</i>		
Landfill	\$256,000	\$128,000 Private Sector	\$128,000	\$51,200	\$51,200	\$51,200	\$51,200	\$51,200	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$128,000 - Landfill Tipping Fees and Retained Earnings (appropriated annually); \$128,000 - Cost shared by private sector.								<b>12. Project Location:</b> East and West of Missouri Highway 13 adjacent to South Dry Sac and Little Sac River.				
<b>7. Project Description:</b> Make final closure improvements to the former Fulbright and Sac River Landfills. These landfills stopped taking waste in 1974 and were closed in 1989 in compliance with the Environmental Protection Agency (EPA). Major project elements include stream bank restoration and erosion control including drainage improvements, cover soil and vegetation, additional security fencing and gates, installation of eight new monitoring wells, access road improvements, and maintenance and inspection.												
<b>8. Project Justification:</b> This project responds to recommendations from the EPA's second five year inspection service report and is necessary to maintain the secure closure and monitoring of these sites. These improvements could lead to transition of these sites to open green space and walking trails. These sites have been selected by USEPA for participation in the "Tearing Down the Walls" initiative which enables transition of refuse sites to beneficial uses.								Map ID: 840				
<b>9. Operating Budget Impact:</b> Minimal impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$550,000 through 2004. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs. Up to 50% of costs of improvements and maintenance will be shared with private sector responsible parties. The third five year EPA review is scheduled for Spring 2005 and may impact future costs.												

<b>Project Title: Landfill Access Road Paving</b>											<b>Project Number: 05-0002</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;">  \$0  \$0  \$40,000  \$0  \$0  \$40,000 </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
Landfill	\$40,000	\$0  None	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>12. Project Location:</b> Springfield Landfill, North Highway 13      <b>Map ID: 923</b>	
<b>6. Proposed Funding Source:</b> \$40,000 - Landfill Tipping Fees and Retained Earnings.								<b>7. Project Description:</b> Pave the roadway between the landfill scalehouse and the new equipment maintenance facility with an asphalt mixture containing recycled glass.				
<b>8. Project Justification:</b> Existing oil and chip surface is inadequate for current vehicle usage. Pavement will also serve a future landfill cell scheduled to begin operation in 2006.												
<b>9. Operating Budget Impact:</b> Annual maintenance and dust control expense will be reduced.												
<b>10. Comments:</b> There were no project expenditures in 2004.												

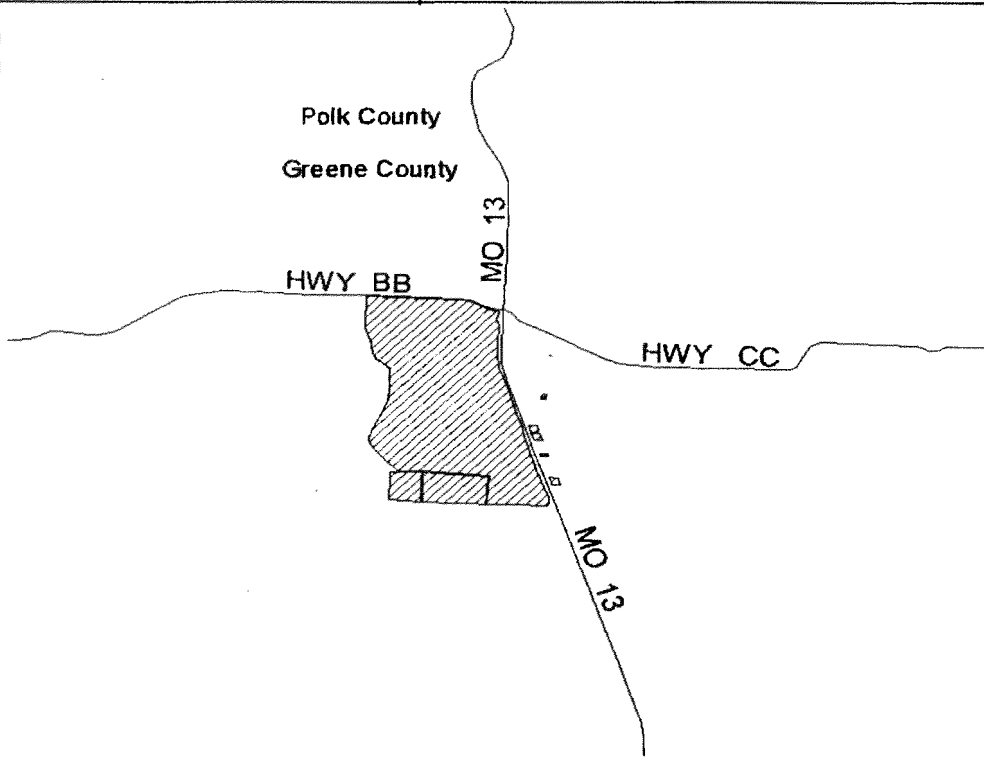
<b>Project Title: Landfill Buffer Land Acquisition</b>											<b>Project Number: 04-0152</b> <b>Department: Public Works</b>	
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$425,000  <b>Construction</b> \$0  <b>Equipment</b> \$0  <b>Other</b> \$10,000  <b>TOTAL:</b> \$435,000  <b>Notes:</b> Other includes appraisals and title research.	
				<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Beyond</b>		
Land Acquisition	\$435,000	\$0 None	\$435,000	\$100,000	\$100,000	\$100,000	\$100,000	\$35,000	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$435,000 - Landfill Tipping Fees and Retained Earnings (unappropriated).								<b>12. Project Location:</b> Near Springfield Sanitary Landfill, North Highway 13.				
<b>7. Project Description:</b> Acquire buffer land near the landfill as it becomes available from willing sellers.												
<b>8. Project Justification:</b> Acquiring land will create a buffer around the landfill to insure that operations do not negatively impact neighboring properties.								Map ID: 871				
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Timing and cost of buffer land acquisition is unknown and depends on nearby property owners indicating their willingness to sell as well as availability of landfill funds. Project expenditures are estimated at \$365,000 through 2004. This project was included in the 2003-2008 and 2004-2009 Capital Improvements Programs.												

<b>Project Title:</b> Landfill Compound Area Liner and Leachate Collection System											<b>Project Number:</b> 04-0153 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering                      \$78,500  Land Purchase    \$0  Construction    \$900,800  Equipment    \$0  Other    \$0  <b>TOTAL:</b> \$979,300  <i>Notes:</i>	
				2005	2006	2007	2008	2009	2010	Beyond		
Landfill	\$979,300	\$0  None	\$979,300	\$78,500	\$900,800	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$979,300 - Landfill Tipping Fees and Retained Earnings (unappropriated) - assumes no intervening changes in regulatory requirements or unanticipated site conditions.  <b>7. Project Description:</b> Construct a 4.2-acre double-lined sanitary landfill area to provide continuous solid waste disposal capacity for the 2007-2012 period.								<b>12. Project Location:</b> Springfield Landfill, North Highway 13.				
<b>8. Project Justification:</b> Additional landfill capacity will be needed in 2007 based on current landfill usage of 400 tons per day for 305 days per year.								<b>9. Operating Budget Impact:</b> No impact on operating budget.				
<b>10. Comments:</b> Project expenditures are estimated at \$7,600 through 2004. This project was included in the 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.								<b>Map ID: 628</b>				

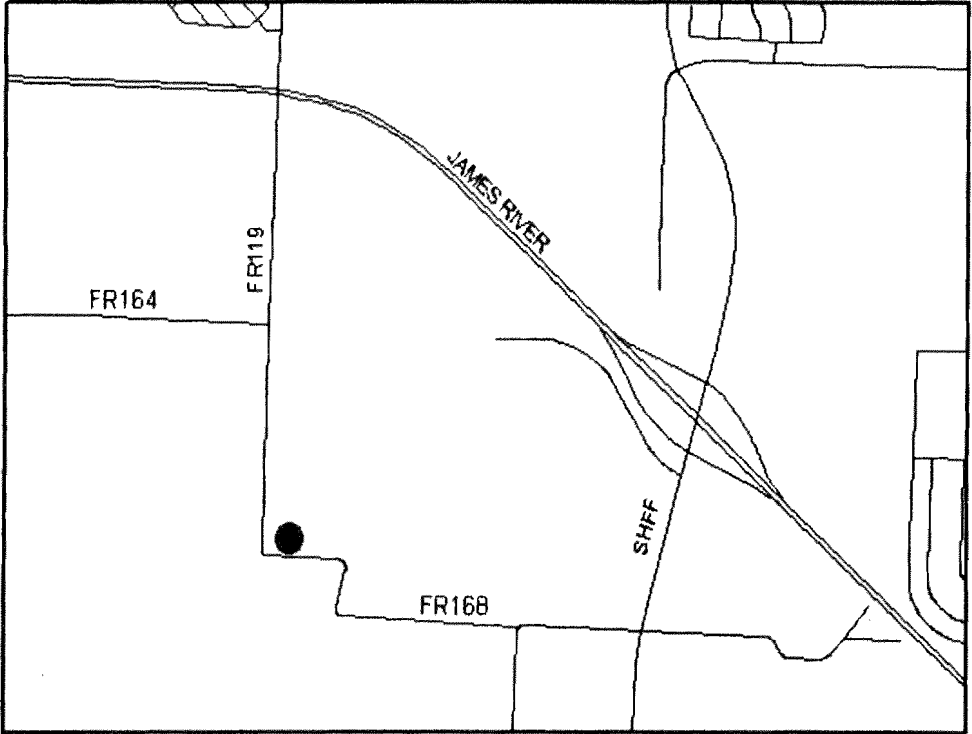
Project Title: Leachate Conveyance Line Extension/Replacement											Project Number: 04-0155 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$10,000  Land Purchase \$0  Construction \$67,000  Equipment \$0  Other \$0  TOTAL: \$77,000  Notes:			
				2005	2006	2007	2008	2009	2010	Beyond				
Landfill	\$77,000	\$0 None	\$77,000	\$35,000	\$42,000	\$0	\$0	\$0	\$0	\$0				
6. Proposed Funding Source: \$77,000 - Landfill Tipping Fees and Retained Earnings.								12. Project Location: Springfield Sanitary Landfill, North Highway 13  Map ID: 897						
7. Project Description: Extend existing leachate conveyance system to new loading station to include conveyance lines, pumps and two meter stations. Replace obsolete conveyance lines and pumps as necessary to accommodate increased future leachate flows.														
8. Project Justification: Extending lines to the new loading station will enable safer, more efficient leachate loading and transport and improve spill containment. Existing conveyance lines are more than 20 years old.														
9. Operating Budget Impact: Minimal impact on operating budget.														
10. Comments: Project expenditures are estimated at \$43,000 through 2004. This project was included in the 2004-2009 Capital Improvements Program. The specific extent and schedule for replacing obsolete lines will be determined after the extension has been completed.														



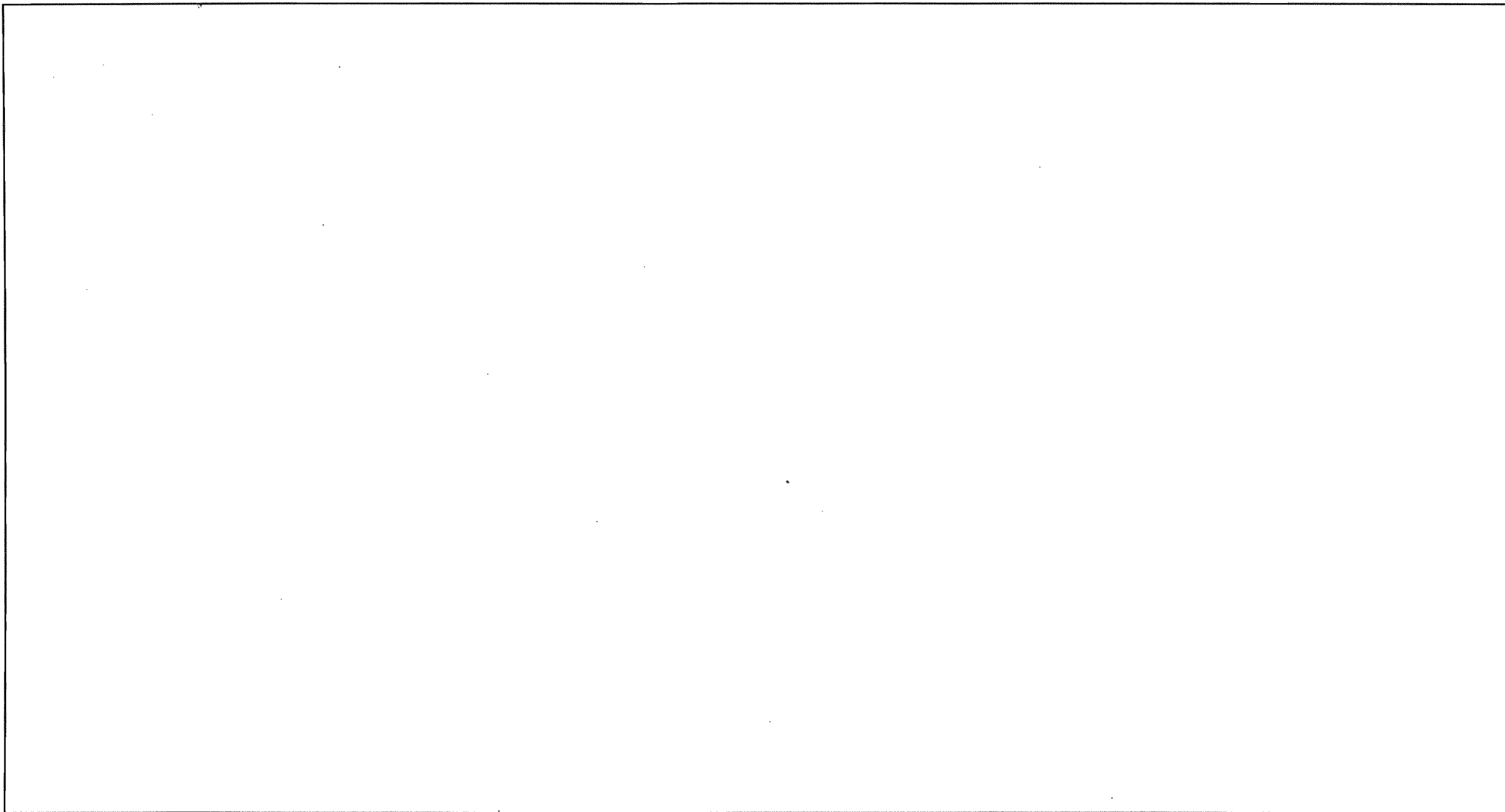
<b>Project Title: Leachate Treatment Feasibility Study</b>											<b>Project Number: 05-0001</b> <b>Department: Public Works</b>			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$30,600</b>   <b>\$0</b>   <b>\$0</b>   <b>\$0</b>   <b>\$0</b>   <b>\$30,600</b> </div> </div> <b>Notes:</b>			
				2005	2006	2007	2008	2009	2010	Beyond				
Landfill	\$30,600	\$0 None	\$30,600	\$30,600	\$0	\$0	\$0	\$0	\$0	\$0				
<b>6. Proposed Funding Source:</b> \$30,600 - Landfill Tipping Fees and Retained Earnings (unappropriated).  <b>7. Project Description:</b> Conduct a study to determine the technical, regulatory and financial feasibility of on-site treatment and/or recirculation options for landfill leachate.								<b>12. Project Location:</b> Springfield Landfill, North Highway 13						
								Map ID: 922						
<b>8. Project Justification:</b> Each year over 5 million gallons of landfill leachate are produced, collected and transported by tanker truck for treatment at the City's Northwest Wastewater Treatment Plant (NWTP). Developing and operating on-site treatment or recirculation systems at the landfill could provide a more cost effective method of treating anticipated quantities of leachate while reducing the treatment load at the NWTP.  <b>9. Operating Budget Impact:</b> No impact on operating budget.														
<b>10. Comments:</b> There were no project expenditures through 2004.														

<b>Project Title:</b> Noble Hill Cell 1 Landfill Gas Collection and Control System - Phases II and III											<b>Project Number:</b> 04-0156 <b>Department:</b> Public Works	
<b>(1)</b> Project Type	<b>(2)</b> Project Cost	<b>(3)</b> Outside Financial Match (Source)	<b>(4)</b> City Share	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$94,300</b>   <b>\$0</b>   <b>\$1,020,700</b>   <b>\$0</b>   <b>\$0</b>   <b>\$1,115,000</b> </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
Landfill	\$1,115,000	\$0  None	\$1,115,000	\$1,115,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$1,115,000 - Landfill Tipping Fees and Retained Earnings (unappropriated).								<b>12. Project Location:</b> Springfield Landfill, North Highway 13.				
<b>7. Project Description:</b> Install a gas control system for Noble Hill Cell 1. Phase I was completed in 2003 and included installation of 18 active gas collection wells, 3 passive vent wells, blower/flare system, and condensation collection, storage, and loading facility. Phases II and III will add 39 active gas collection wells, conveyance piping, condensate sumps and pumping systems.												
<b>8. Project Justification:</b> Improvements are required by Missouri Department of Natural Resources to keep landfill gas from migrating outside the landfill property. Project will enable future recovery and conversion of landfill gas to usable energy forms for on site use or off site sales.								<b>Map ID: 889</b>				
<b>9. Operating Budget Impact:</b> Minimal impact on operating budget offset by potential energy recovery revenue.												
<b>10. Comments:</b> Project expenditures are estimated at \$5,000 through 2004. The scope and timing of landfill gas controls that are needed is based on the results of a feasibility study completed in March 2004. Discussions with City Utilities regarding implementation of energy recovery are on-going. This project was included in the 2004-2009 Capital Improvements Program.												

<b>Project Title:</b> North Ravine Area Landfill Closure - Phase I										<b>Project Number:</b> 04-0157 <b>Department:</b> Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2005	2006	2007	2008	2009	2010	Beyond			
Landfill	\$1,246,500	\$0 None	\$1,246,500	\$0	\$0	\$1,246,500	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$91,500	
6. <b>Proposed Funding Source:</b> \$1,246,500 - Landfill Tipping Fees and Retained Earnings (unappropriated).  7. <b>Project Description:</b> Design and construct final cover system and gas collection system for 24.8 acres of the North Ravine landfill cell in accordance with state environmental regulations.  8. <b>Project Justification:</b> Completed landfill areas must be closed in accordance with Missouri Department of Natural Resources (MoDNR) regulations.  9. <b>Operating Budget Impact:</b> No impact on operating budget.  10. <b>Comments:</b> There were no project expenditures through 2004. Timing of this project is contingent upon completion of landfill operations at this cell, currently projected for 2006. This project was included in the 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.										12. <b>Project Location:</b> Springfield Landfill, North Highway 13.		Land Purchase	\$0
										Map ID: 627		Construction	\$1,155,000
												Equipment	\$0
		Other	\$0										
		<b>TOTAL:</b>	<b>\$1,246,500</b>										
										Notes:			

Project Title: Relocate/Upgrade Yardwaste Recycling Center											Project Number: 04-0158 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$27,300  Land Purchase \$0  Construction \$797,700  Equipment \$0  Other \$0  TOTAL: \$825,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Yardwaste Recycle Center	\$825,000	\$0 None*	\$825,000	\$825,000	\$0	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$825,000 - Landfill Tipping Fees, Yardwaste Recycling Center Revenue and Retained Earnings (unappropriated).								12. Project Location: Southwest Wastewater Treatment Plant or an alternate site to be determined.  Map ID: 806				
7. Project Description: Relocate or upgrade the Yardwaste Recycling Center to accommodate increased customer use and materials receiving and processing. Project will include larger processing and storage pad, lighting, security fencing and a modular combination office and maintenance building. Replacing or upgrading processing equipment is not included in this project.												
8. Project Justification: The existing recycling paved processing and storage pad is too small for the volume of yard waste currently received and processed. The facility has not been improved since initial construction in 1992 and permanent facilities are necessary to meet growing usage requirements.												
9. Operating Budget Impact: Minimal impact on operating budget.												
10. Comments: Project expenditures are estimated at \$25,000 through 2004. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.  *If the Yardwaste Recycling Center is re-located rather than upgraded, City Utilities and Greene County may contribute to improvements. Those costs are unknown at this time.												

## *Special Facilities*





Project Title: Center City Parking

Project Number: 04-0160  
Department: Planning and Development

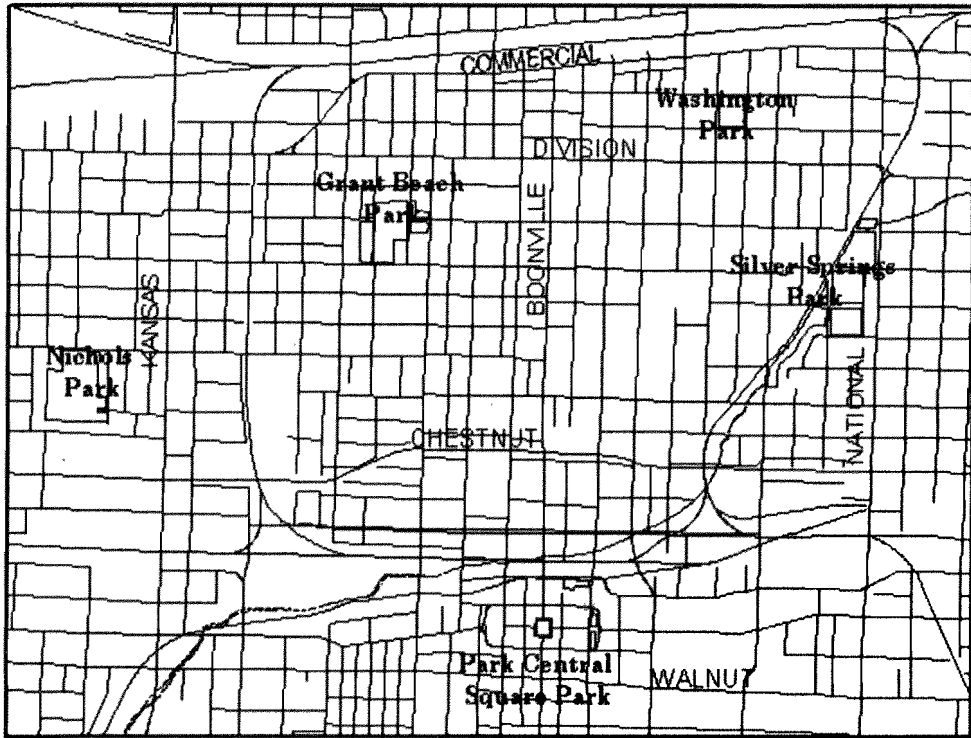
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Parking Facilities	\$1,000,000	\$0 None	\$1,000,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*

6. **Proposed Funding Source:**  
\$1,000,000 - Bond Issue funded by Level Property Tax.
7. **Project Description:**  
Acquire land, design and construct parking facilities in Center City. Project activities would also include the acquisition of and improvements to existing parking facilities. Examples of projects/activities include the Heer's Parking Deck and College Station Parking Deck.
8. **Project Justification:**  
This project will encourage economic development by responding to current and emerging parking needs of the Center City area.
9. **Operating Budget Impact:**  
No estimates on operating budget are available.
10. **Comments:**  
Project expenditures through 2004 are estimated at \$2,500,000. Depends on project needs and availability of property. This project implements Vision 20/20 recommendations. This project was included in the 2004-2009 Capital Improvements Program.

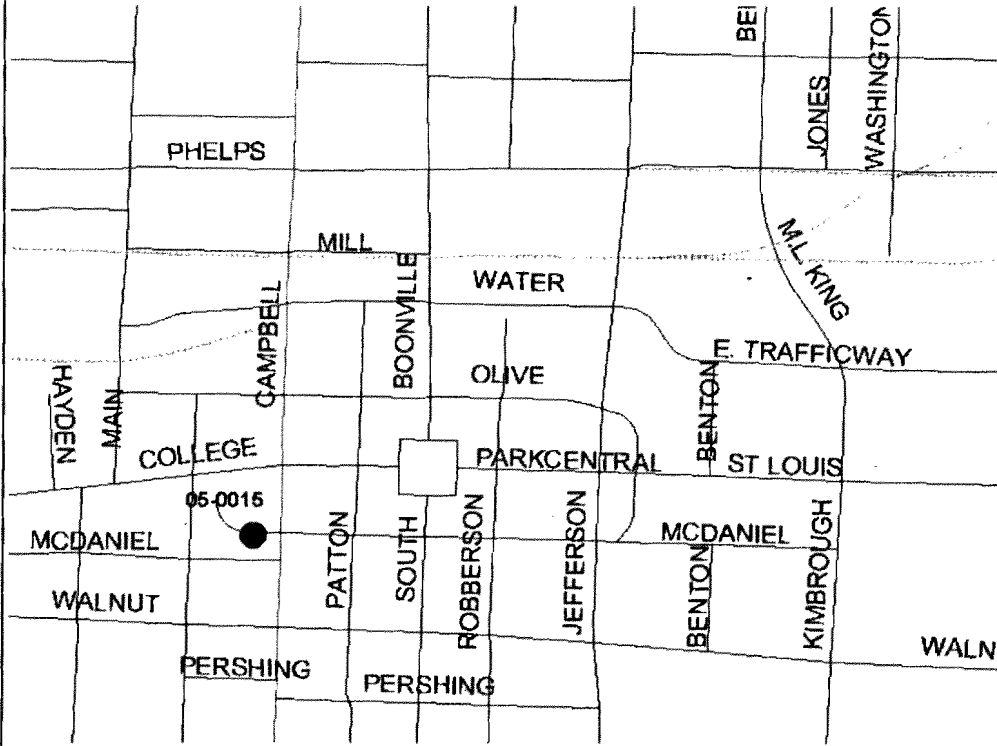
12. **Project Location:**  
Center City.

Map ID: 915

11. <b>Expenditure Type:</b>	
Planning, Design, Engineering	\$0
Land Purchase	\$500,000
Construction	\$500,000
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$1,000,000</b>
Notes:	





<b>Project Title: College Station Parking Deck</b>											<b>Project Number: 05-0015</b> <b>Department: Planning</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;">   \$0  \$0  \$5,400,000  \$0  \$0  \$5,400,000 </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
Parking Deck	\$5,400,000	\$5,400,000 CID & TDD	\$0	\$5,400,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> Creation of a Transportation Development District and Community Improvement District, redirection of the 1% general sales tax generated by the development, and lease payments from the developer.								<b>12. Project Location:</b> Northeast quadrant of McDaniel and Market Avenue.			<b>Map ID: 940</b> 	
<b>7. Project Description:</b> Construct a 450-space parking deck on city-owned land to provide parking for adjacent redevelopment. The first floor of the deck will be condominiumized for private purchase for retail and office activity.												
<b>8. Project Justification:</b> This property currently contains a public parking lot and excess right-of-way. An adjacent parking lot will be developed as an urban entertainment center.												
<b>9. Operating Budget Impact:</b> No estimate.												
<b>10. Comments:</b> Development of structured parking on this lot is consistent with the Center City Plan's goal of encouraging infill development on vacant or underutilized sites and to move displaced parking into structures or to the perimeter of downtown.												

Project Title: Heer's Tower Public Parking Deck

Project Number: 05-0016  
Department: Planning

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Parking Deck	\$6,600,000	\$4,100,000 CID & TDD	\$2,500,000	\$6,600,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$2.5 million - Level property tax. The remainder of the debt will be retired through creation of a Transportation Development District and a Community Improvement District, redirection of the 1% general sales tax generated by the development, and through lease payments from the developer of the Heer's Tower.
7. Project Description:  
Build a parking deck with approximately 550-spaces. The deck will be available for public parking evenings and weekends. The deck will serve the tenants and customers of the Heer's Tower during weekdays.

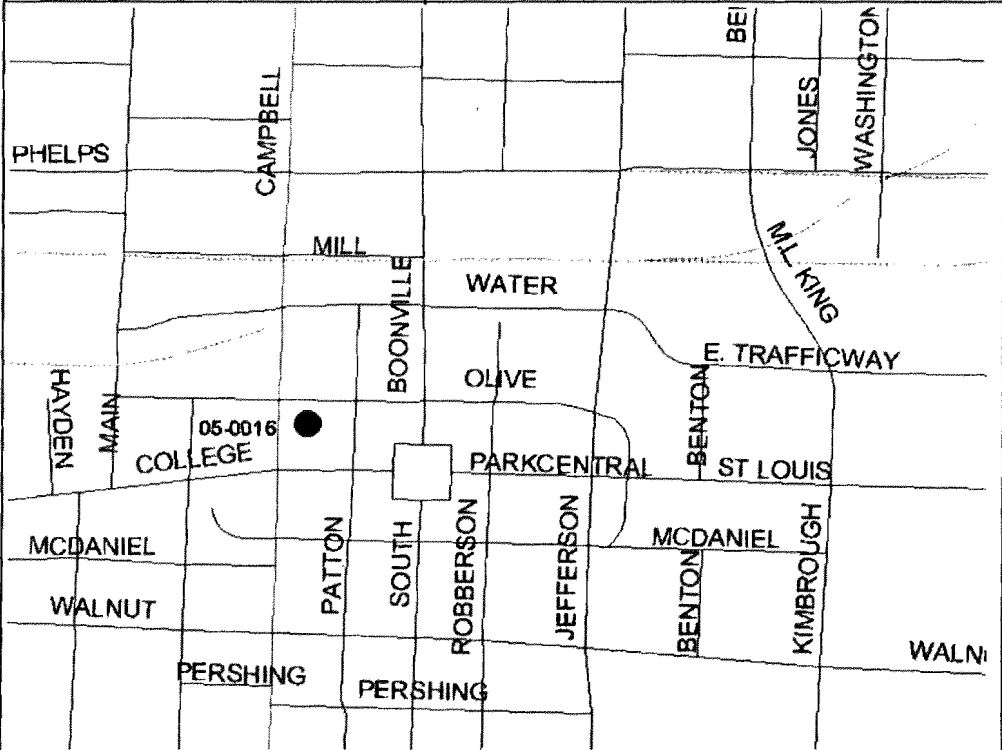
8. Project Justification:  
The former Heer's Department Store has been vacant for over 10 years. It contains over 140,000 square feet and is strategically located on Park Central Square. Convenient parking must be provided in order to make redevelopment of the property feasible.

9. Operating Budget Impact:  
No estimate.

10. Comments:  
The Center City Plan identifies the Heer's Building as "the largest potential rehabilitation opportunity in Greater Downtown."

12. Project Location:  
Southeast corner of Olive Street and Campbell Avenue.

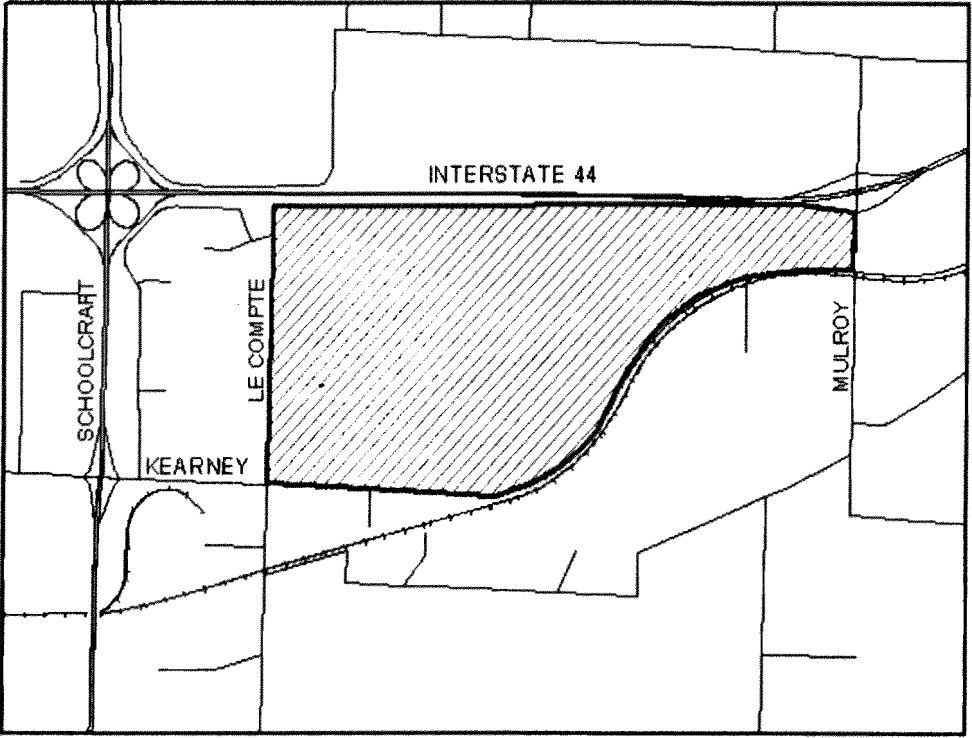
Map ID: 941



11. Expenditure Type:	
Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$6,600,000
Equipment	\$0
Other	\$0
TOTAL:	\$6,600,000

Notes:

<b>Project Title: Multi-Purpose Arena - Jordan Valley Park</b>											<b>Project Number: 04-0161</b> <b>Department: Planning and Development</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$500,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$23,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$2,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$25,500,000</b></div> </div> <div style="margin-top: 10px;"> <b>Notes:</b>            Cost includes site preparation, design, construction, and equipment.         </div>	
				2005	2006	2007	2008	2009	2010	Beyond		
Arena	\$25,500,000	\$15,500,000 Pvt. Developer	\$10,000,000	\$12,000,000	\$13,500,000	N/A*	N/A*	N/A*	N/A*	N/A*		
<b>6. Proposed Funding Source:</b> \$15,500,000 - Private Developer; \$10,000,000 - City bond financing.								<b>12. Project Location:</b> Jordan Valley Park.			<b>Map ID: 48</b>	
<b>7. Project Description:</b> Development of a multi-purpose arena in center city in conjunction with the development of Jordan Valley Park. The 7,000 seat structure would contain performance space, seating area, concession outlets, restrooms, lobbies, offices, and other related amenities. The facility will be managed by a professional management company. City participation will be directed toward site improvements. This facility will be directly connected to the Exposition Center to allow coordinated events.												
<b>8. Project Justification:</b> The proposed arena will function as a venue for a variety of activities and events including minor league sports, concerts, and family shows. This project is consistent with the Jordan Valley Park Vision to locate unique, civic facilities in or adjacent to the park.												
<b>9. Operating Budget Impact:</b> Operating costs will be paid by private developer and user fees.												
<b>10. Comments:</b> *Timing of project is dependent on developer commitment. Project expenditures through 2004 are estimated at \$2,500,000 in land acquisition and design costs. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs.												

Project Title: Partnership Industrial Center Development											Project Number: 04-0162		
											Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$150,000  Equipment \$0  Other \$0  TOTAL: \$150,000  Notes:		
				2005	2006	2007	2008	2009	2010	Beyond			
Streets, Storm & San. Sewers	\$150,000	\$0 None	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$150,000 - Proceeds generated by the sale of parcels within the Industrial Park.								12. Project Location: Generally located between East Kearney Street and East I-44 and between North LeCompte Road and North Mulroy Road.					
7. Project Description: Construct additional streets, stormwater facilities, and sanitary sewer facilities within the Center as necessary.													
8. Project Justification: The City entered into a partnership with City Utilities and the Springfield Area Chamber of Commerce to develop an industrial park. City Utilities purchased approximately 330 acres for the park and will provide water, gas, and electricity to the area. The Chamber has agreed to market the project. The City is responsible for providing the streets, sanitary sewers, and storm sewers.								Map ID: 12					
								9. Operating Budget Impact: No estimate of operating budget impact.					
10. Comments: Project expenditures are estimated at \$2,000,000 through 2004. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs. Partnership Boulevard may need to be widened to four lanes as future development occurs.													

<b>Project Title: Partnership Industrial Center West Development</b>										<b>Project Number: 04-0163</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							
				2005	2006	2007	2008	2009	2010	Beyond	
Special Facility	\$4,000,000	\$0 None	\$4,000,000	\$500,000	\$1,500,000	\$1,500,000	\$500,000	\$0	\$0	\$0	

**6. Proposed Funding Source:**  
\$4,000,000 - Proceeds generated by the sale of parcels within the Industrial Park.

**7. Project Description:**  
Develop infrastructure for a new industrial park. Construct streets, stormwater and sanitary sewer facilities within the park as necessary.

**8. Project Justification:**  
This project continues the economic development partnership between the City, City Utilities, The Springfield Area Chamber of Commerce, the Springfield Business and Development Corporation, and Greene County. The City will be responsible for providing sanitary sewers and will share responsibility for streets and storm sewers with Greene County.

**9. Operating Budget Impact:**  
No estimate of operating budget impact.

**10. Comments:**  
Project expenditures are estimated at \$3,114,000 through 2004 for Phases I and II. Project expenditures could extend ten years into the future. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs.

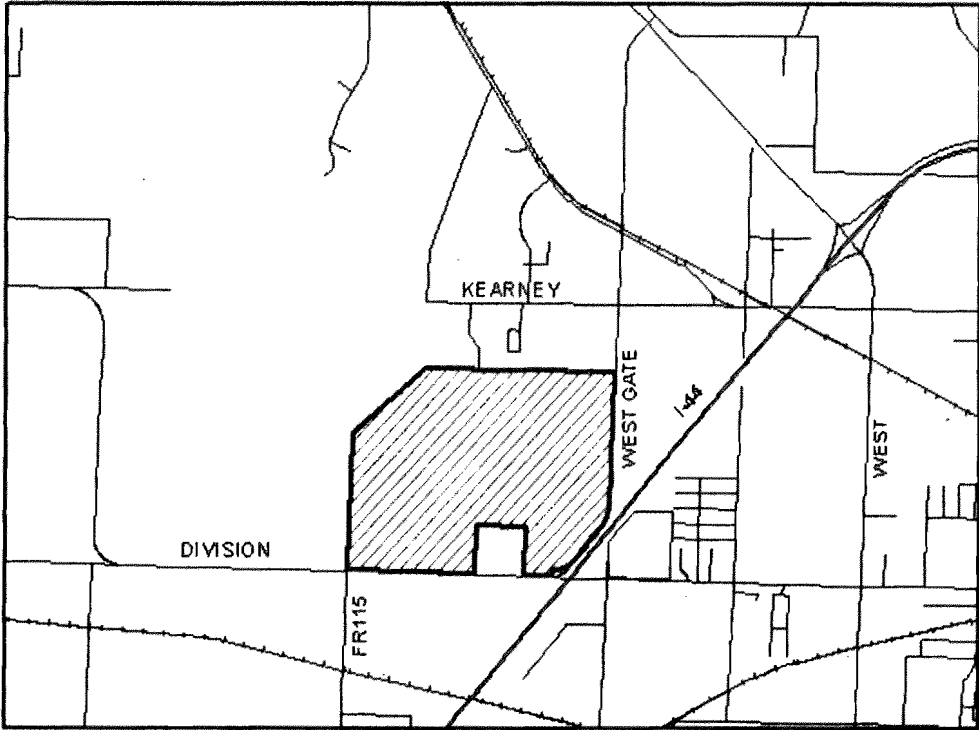
**11. Expenditure Type:**

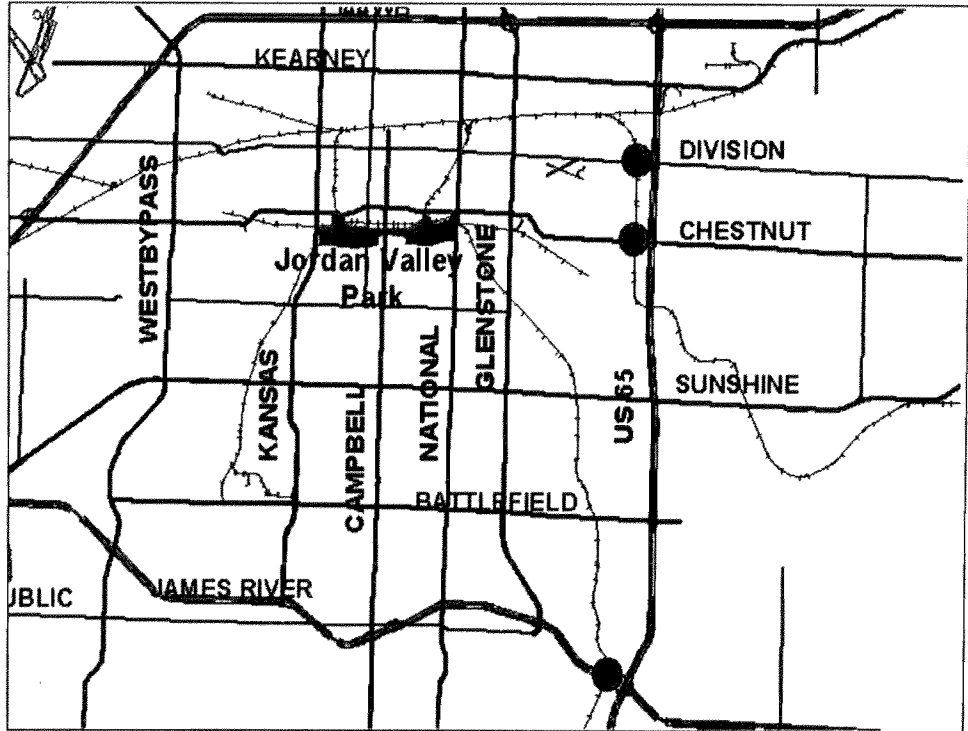
Planning, Design, Engineering	\$120,000
Land Purchase	\$0
Construction	\$3,880,000
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$4,000,000</b>

*Notes:*

**12. Project Location:**  
Generally located south of Kearney, west of Westgate, north of Division and east of Springfield / Branson Regional Airport.

**Map ID: 691**



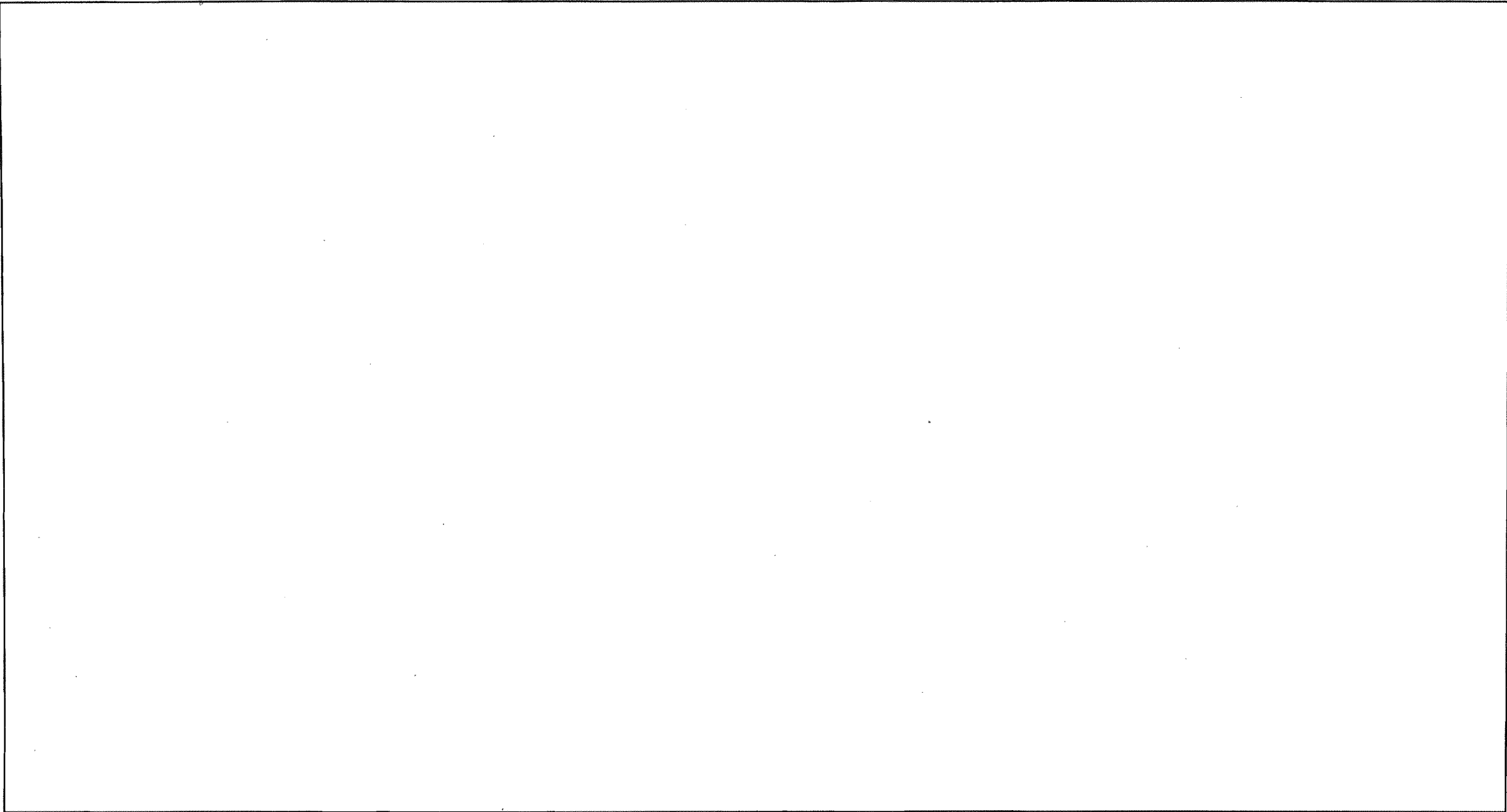
Project Title: Railroad Relocation and Grade Separation Study											Project Number: 04-0164 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$755,280  Land Purchase \$0  Construction \$0  Equipment \$0  Other \$40,000  TOTAL: \$795,280  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
RR Crossing & Relocation	\$795,280	\$795,280 Federal Funds	\$0	\$397,640	\$397,640	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$795,280 - Federal Funds through Congressional Earmark.								12. Project Location: Jordan Valley Park and railroad crossings at James River Freeway, Chestnut Expressway and Division Street.				
7. Project Description: This is a study to determine how center city rail traffic through Jordan Valley Park can be rerouted to accommodate economic revitalization and the appropriate means of providing grade-separated crossings or relocation of trackage to avoid conflicts with vehicular traffic on major roadways.												
8. Project Justification: Train traffic on the main lines of the Burlington Northern Santa Fe (BNSF) Railway since the 1995 merger of the BN & SF Railroads. Increased train traffic has seriously impacted at-grade street crossings of James River Freeway (50,000 vpd), Chestnut Expressway (30,000 vpd) and Division Street (15,000 vpd) with increased delay and conflicts.								Map ID: 921				
9. Operating Budget Impact: No estimate of impact on operating budget available.												
10. Comments: Goals for the study include improving efficiency and safety for train movements through the city. This project was included in the 2004-2009 Capital Improvements Programs.												

<b>Project Title:</b> Regional Police/Fire/Airport Training Facility										<b>Project Number:</b> 05-0017 <b>Department:</b> Police/Fire/Airport		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$900,000</b>   <b>\$0</b>   <b>\$8,100,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$9,000,000</b> </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
New Facility	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$900,000	\$270,000	\$270,000	\$270,000	\$0		
<b>6. Proposed Funding Source:</b> Level property tax or 1/4 cent (2007)										<b>12. Project Location:</b> Springfield-Branson Regional Airport		
<b>7. Project Description:</b> Develop a police/fire/airport training facility with burn building, police shoot house and target range, classrooms, storage buildings and a driver training course simulating an urban environment and a skid pad area. Multiple buildings simulating commercial/residential environments to conduct scenario training for police (responding to and investigating domestic violence calls, robberies, property crimes). Land provided by the Springfield-Branson Regional Airport.										<b>Map ID: 942</b>		
<b>8. Project Justification:</b> The Springfield Fire Department has become a provider of education for many area fire departments. New training facilities are needed. This project is partly in response to the relocation of Fire Station 6 and the subsequent loss of the pump test pit and the fire drill tower. The Police Department and Airport will also provide training at the facility.												
<b>9. Operating Budget Impact:</b> Roughly \$5,000 per year.												
<b>10. Comments:</b> Feasibility study (\$45,000) done in 2004. Funding depends on public vote and City Council approval.												

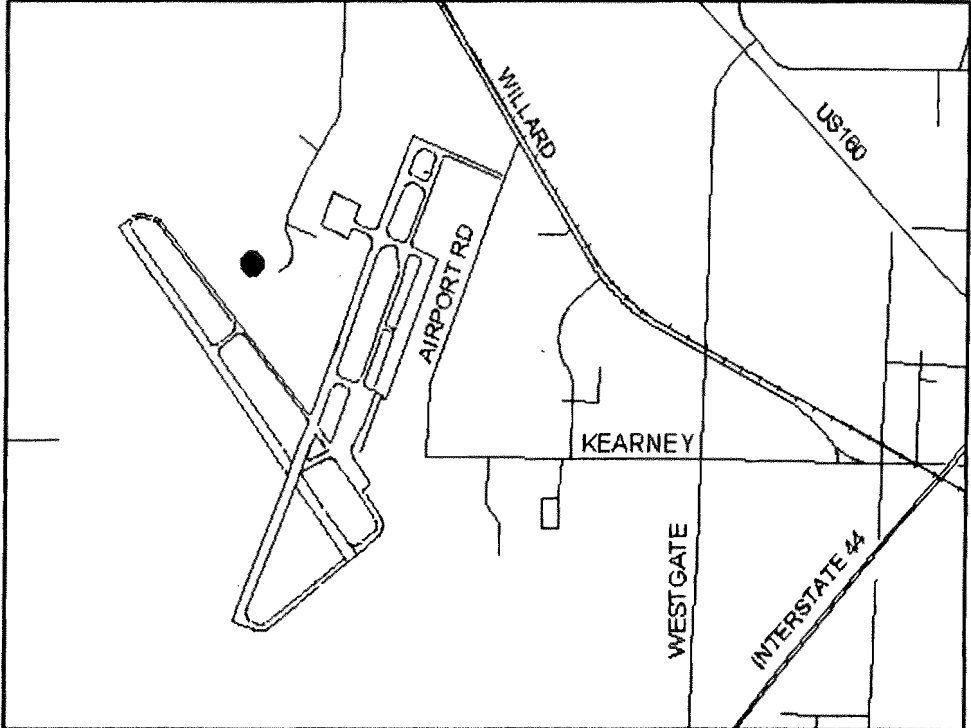
<b>Project Title: Surface Parking Facilities - Jordan Valley Park</b>											<b>Project Number: 04-0166</b> <b>Department: Parks</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$500,000  Equipment \$0  Other \$0  <b>TOTAL: \$500,000</b>  Notes: Other includes demolition.	
				2005	2006	2007	2008	2009	2010	Beyond		
Parking Facilities	\$500,000	\$500,000 Private Dev.	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0		
6. <b>Proposed Funding Source:</b> \$500,000 - Private Developer.  7. <b>Project Description:</b> Develop additional surface parking in conjunction with Jordan Valley Park. This parking facility along with the 977-space Car Park parking structure would support the parking needs for a proposed 7,000 seat Multipurpose Arena, a 8,000 seat Baseball Stadium, a 91,000 S.F. Exposition Center as well as events and activities in the Park, Ice Park, and other uses and activities in downtown. Surface lot will be constructed and operated by a private developer through a lease on city-owned land.  8. <b>Project Justification:</b> The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax that would provide initial funding for park development.  9. <b>Operating Budget Impact:</b> No estimate of operating budget impact is available. Operating costs will be paid by private developer and user fees.  10. <b>Comments:</b> This project continues the work of on-going development activities in Jordan Valley Park. This project was included in the 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs.								12. <b>Project Location:</b> Jordan Valley Park   Map ID: 782				



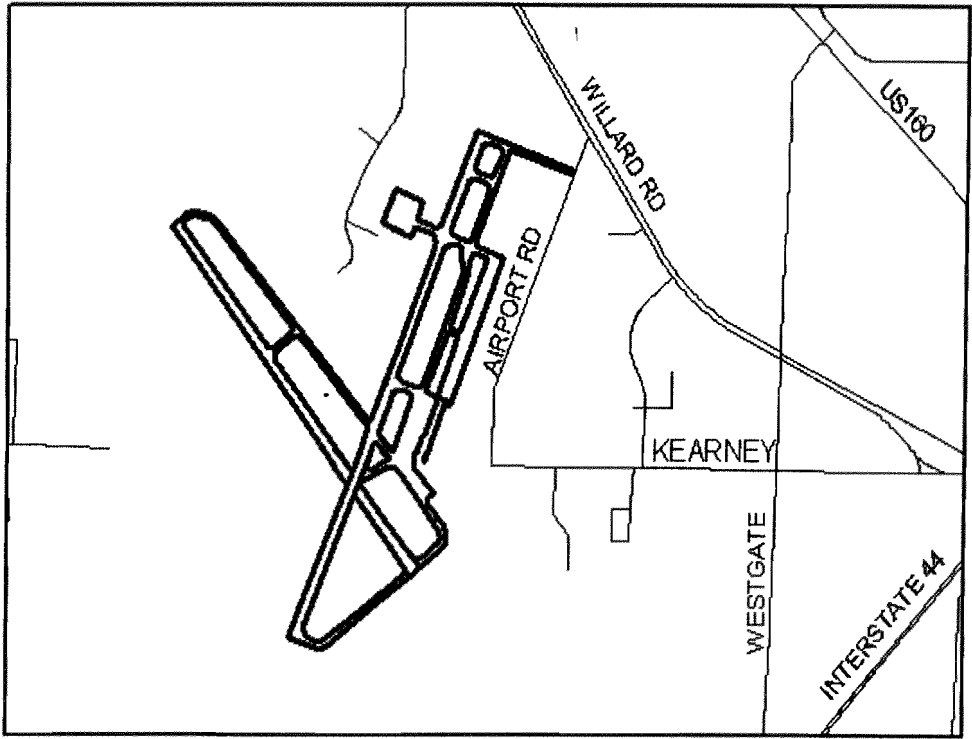
*Airport*



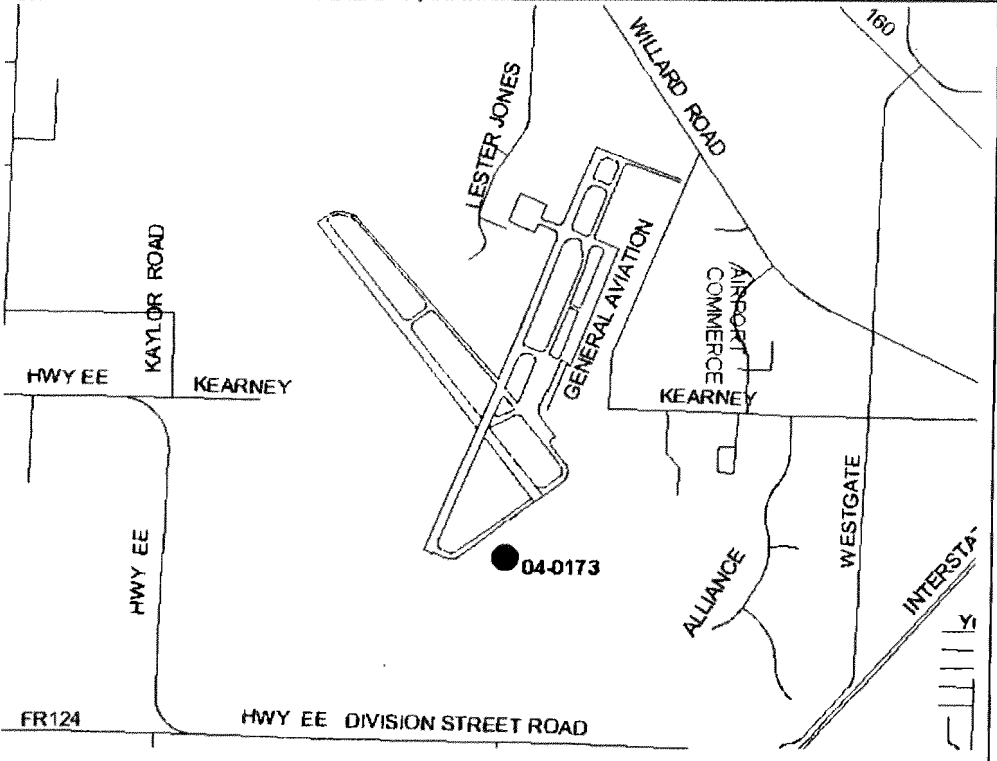


Project Title: Aircraft Rescue and Firefighting (ARFF) Facility Relocation											Project Number: 04-0167 Department: Airport	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$600,000  Land Purchase \$0  Construction \$5,300,000  Equipment \$0  Other \$0  TOTAL: \$5,900,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
Airport Facility Improvement	\$5,900,000	\$1,453,500 FAA Grant*	\$4,446,500	\$0	\$0	\$0	\$5,900,000	\$0	\$0	\$0		
6. Proposed Funding Source: \$5,600,000 - FAA Grant; \$300,000 - Current Airport Revenues.								12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.				
7. Project Description: Relocate and construct an Aircraft Rescue and Firefighting (ARFF) Facility in proximity to the proposed mid-field replacement terminal.												
8. Project Justification: Existing facility built in 1960's expanded 1980's. Location encroached by existing terminal building and will need to be replaced with construction of replacement terminal to provide adequate ARFF response times.								Map ID: 682				
9. Operating Budget Impact: Unknown.												
10. Comments: *Pending FAA approval and funding from Aviation Trust Fund. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs.												

<b>Project Title:    Airport Fuel Farm Expansion</b>										<b>Project Number:    04-0169</b> <b>Department:    Airport</b>												
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																		
				2005	2006	2007	2008	2009	2010	Beyond												
Airport Facility Improvement	\$378,000	\$0  None	\$378,000	\$0	\$0	\$378,000	\$0	\$0	\$0	\$0												
<b>6. Proposed Funding Source:</b> \$378,000 - Current Revenue.								<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.														
<b>7. Project Description:</b> Add 60,000 gallons of aviation fuel storage capacity to the existing fuel farm.																						
<b>8. Project Justification:</b> The bulk aviation fuel storage facility is not sufficient for current demand. Increased demand for fuel sales requires a larger fuel storage capability. In addition, this improvement will include state of the art fuel storage and fuel spill containment systems which are required by the Federal Aviation Administration.								<b>11. Expenditure Type:</b>  <table style="width:100%; border: none;"> <tr> <td style="padding: 2px 5px;"><b>Planning, Design, Engineering</b></td> <td style="text-align: right; padding: 2px 5px;">\$37,000</td> </tr> <tr> <td style="padding: 2px 5px;"><b>Land Purchase</b></td> <td style="text-align: right; padding: 2px 5px;">\$0</td> </tr> <tr> <td style="padding: 2px 5px;"><b>Construction</b></td> <td style="text-align: right; padding: 2px 5px;">\$0</td> </tr> <tr> <td style="padding: 2px 5px;"><b>Equipment</b></td> <td style="text-align: right; padding: 2px 5px;">\$341,000</td> </tr> <tr> <td style="padding: 2px 5px;"><b>Other</b></td> <td style="text-align: right; padding: 2px 5px;">\$0</td> </tr> <tr> <td style="padding: 2px 5px;"><b>TOTAL:</b></td> <td style="text-align: right; padding: 2px 5px;">\$378,000</td> </tr> </table> <b>Notes:</b>			<b>Planning, Design, Engineering</b>	\$37,000	<b>Land Purchase</b>	\$0	<b>Construction</b>	\$0	<b>Equipment</b>	\$341,000	<b>Other</b>	\$0	<b>TOTAL:</b>	\$378,000
<b>Planning, Design, Engineering</b>	\$37,000																					
<b>Land Purchase</b>	\$0																					
<b>Construction</b>	\$0																					
<b>Equipment</b>	\$341,000																					
<b>Other</b>	\$0																					
<b>TOTAL:</b>	\$378,000																					
<b>9. Operating Budget Impact:</b> No change in operating budget.								<b>Map ID: 470</b>														
<b>10. Comments:</b> Timing of this project is estimated and will depend on commercial, military, and general aviation customer demand for additional refueling capability. This project continues improvements to the Airport fuel farm facility which was last improved in 1992. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs.																						

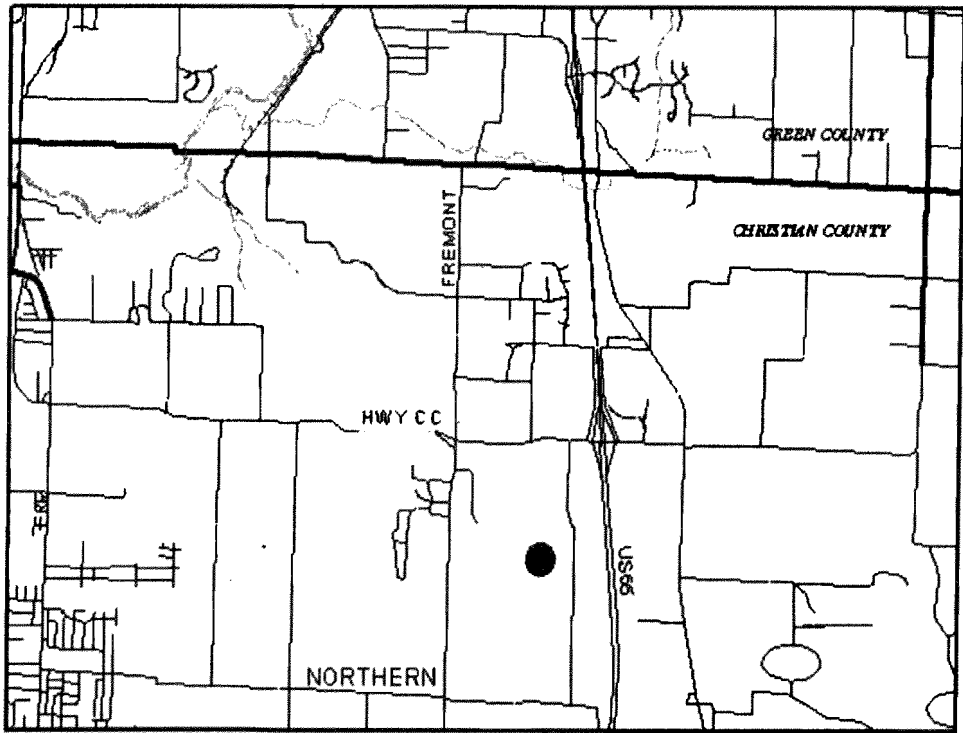
Project Title: Airport Security Enhancements											Project Number: 04-0171 Department: Airport				
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$30,000  Land Purchase \$0  Construction \$970,000  Equipment \$0  Other \$0  TOTAL: \$1,000,000  Notes:				
				2005	2006	2007	2008	2009	2010	Beyond					
Airport Facility Improvement	\$1,000,000	\$900,000 FAA Grant	\$100,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0					
6. Proposed Funding Source: \$900,000 - FAA VISION 100; \$100,000 - Airport Revenues.							12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.								
7. Project Description: Security enhancements, possible road/parking lot realignment to keep short term parking lot, rental-car ready lots in operation.															
8. Project Justification: Compliance with unknown permanent security requirements. This project will be addressed in conjunction with mid-field replacement terminal development, provided no new security requirements take effect in the interim.							Map ID: 813								
															
9. Operating Budget Impact: None anticipated.															
10. Comments: This project will facilitate additional security enhancements which may be required as a result of recent terrorist activities. This project was included in the 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs.															

<b>Project Title:    General Aviation Access Taxiways</b>										<b>Project Number:    04-0172</b> <b>Department:    Airport</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$115,000</b>   <b>\$0</b>   <b>\$935,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$1,050,000</b> </div> </div> <b>Notes:</b>	
				2005	2006	2007	2008	2009	2010	Beyond		
Airport Facility Improvement	\$1,050,000	\$945,000 FAA Grant*	\$105,000	\$0	\$0	\$1,050,000	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> *\$945,000 - FAA Grant; \$105,000 - Current Airport Revenues.								<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.				
<b>7. Project Description:</b> New area to be "opened up" to service demands for corporate/general aviation hangars.												
<b>8. Project Justification:</b> No sites exist for hangar expansion.								<b>Map ID: 681</b>				
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> *Pending FAA approval and funds from Aviation Trust Fund. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs.												

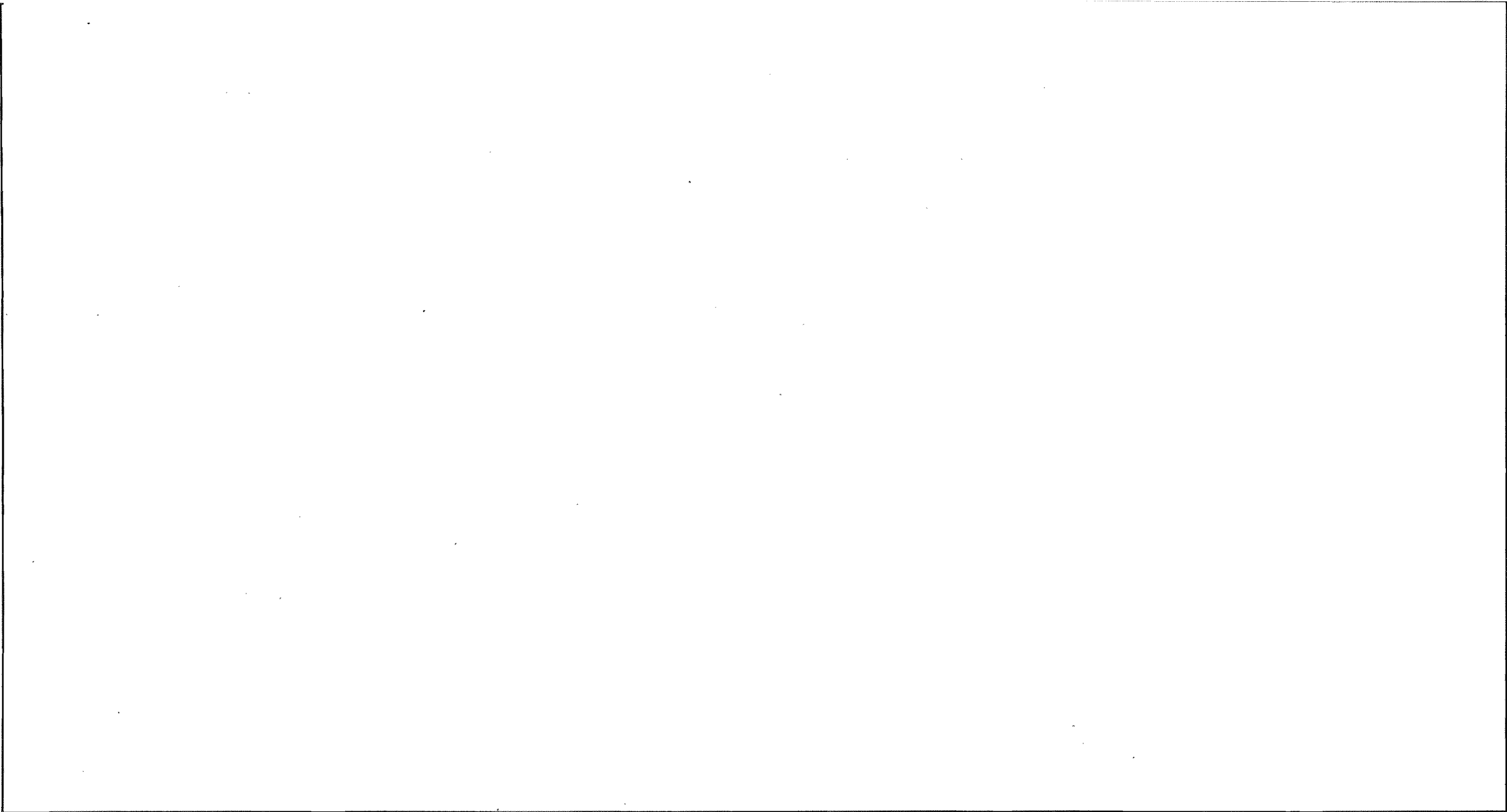
Project Title: General Aviation Development											Project Number: 04-0173 Department: Airport	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$1,077,000  Equipment \$0  Other \$0  TOTAL: \$1,077,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
New Airport Facility	\$1,077,000	\$0 None	\$1,077,000	\$0	\$0	\$0	\$1,077,000	\$0	\$0	\$0		
6. Proposed Funding Source: \$1,077,000 - Current Airport Revenues and private developers*.							12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.					
7. Project Description: Additional general aviation hangars, taxiways, etc.											Map ID: 683	
8. Project Justification: Anticipated growth in the general aviation area has exhausted available corporate hangar space.												
9. Operating Budget Impact: Unknown.												
10. Comments: *Development cost sharing with private developers / users will occur as projects are identified. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs.												

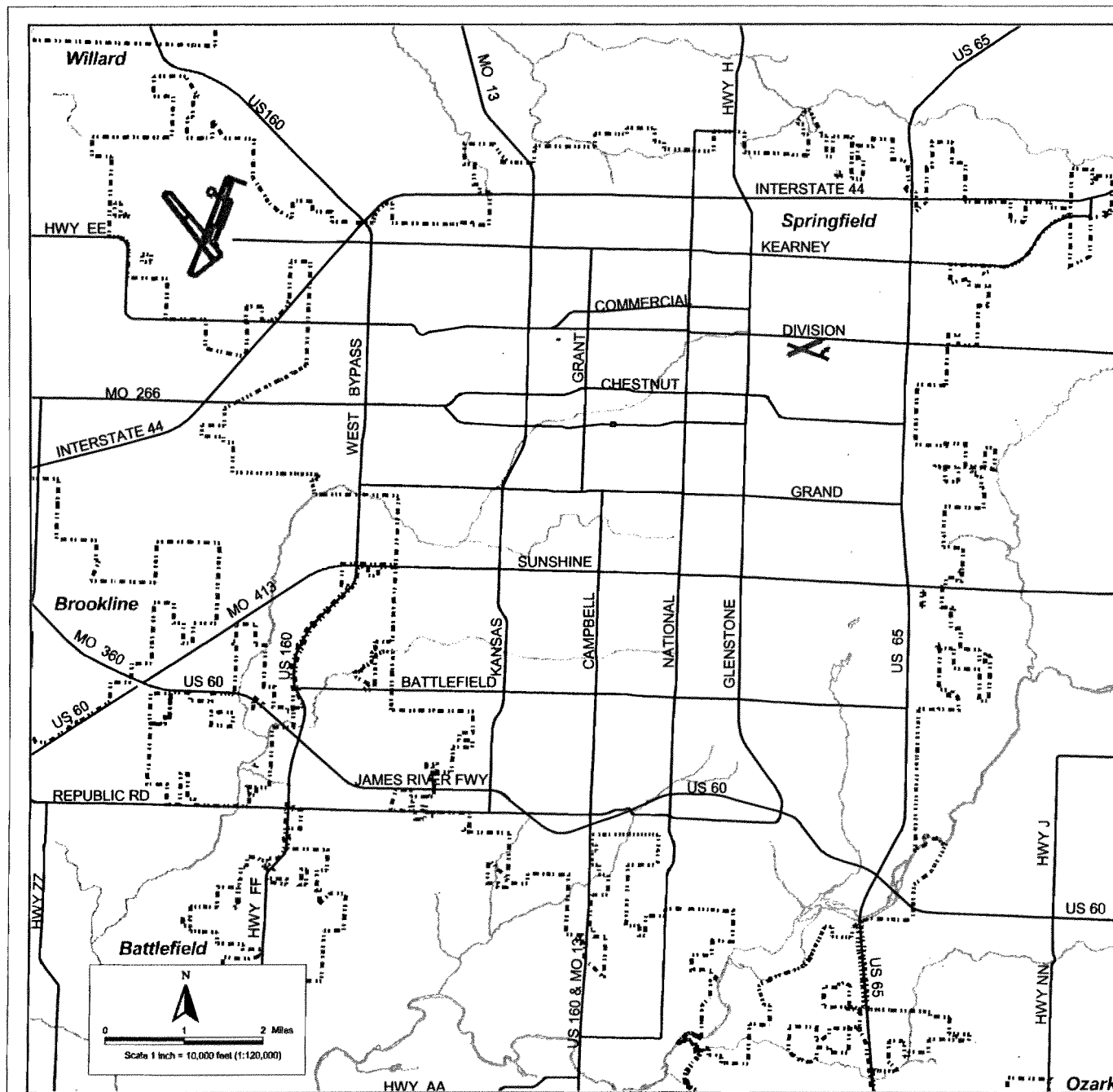


<b>Project Title: Mid-Field Replacement Terminal Development</b>											<b>Project Number: 04-0174</b> <b>Department: Airport</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2005	2006	2007	2008	2009	2010	Beyond			
Construction	\$135,800,000	\$74,000,000 FAA, PFC	\$61,800,000	\$8,450,000	\$30,950,000	\$48,300,000	\$38,500,000	\$9,600,000	\$0	\$0	Planning, Design, Engineering	\$4,250,000	
											Land Purchase	\$1,000,000	
											Construction	\$130,550,000	
											Equipment	\$0	
											Other	\$0	
											<b>TOTAL:</b>	<b>\$135,800,000</b>	
6. <b>Proposed Funding Source:</b> \$74,000,000 - Various sources including FAA, PFC; \$61,800,000 - Airport Revenues, bond proceeds, and other unidentified sources.											12. <b>Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.		Notes:
7. <b>Project Description:</b> Develop a mid-field replacement terminal encompassing terminal building, aircraft taxiways, terminal apron, 300,000 square foot terminal building, access roadways and parking lots. Adjunct to this project is corridor preservation to access mid-field replacement terminal and I-44 and Chestnut Expressway going west. The design phase of this project began in late 2003. See also related projects #04-0046 and #04-0167.													
8. <b>Project Justification:</b> Meet forecasted demands of passenger traffic and space constraints prohibiting further development at existing site.											Map ID: 753		
9. <b>Operating Budget Impact:</b> Unknown.													
10. <b>Comments:</b> This project was included in the 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs. The environmental assessment required for the mid-field terminal site and access corridor is listed as a separate project in the 2003-2008 Capital Improvements Program. Expenditures in 2004 are estimated at \$5,500,000 for land acquisition and initial design work.													

Project Title: Ozark Airport - Land Acquisition and Development											Project Number: 04-0175 Department: Airport	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$4,000,000  Equipment \$0  Other \$0  TOTAL: \$4,000,000  Notes:	
				2005	2006	2007	2008	2009	2010	Beyond		
New Airport	\$4,000,000	\$3,600,000 MoDOT/FAA	\$400,000	\$3,500,000	\$500,000	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$3,600,000 - MoDOT State Block Grants/FAA; \$400,000 - Airport funds.								12. Project Location: Ozark, Missouri.				
7. Project Description: Acquire land and construct Ozark Airport.												
8. Project Justification: Provide airport capacity to Southwest Missouri, protect capacity of Springfield/Branson Regional Airport to service corporate and general aviation.								Map ID: 752				
9. Operating Budget Impact: Unknown.												
10. Comments: Project expenditures through 2004 are estimated at \$7,000,000, which covers design, land-acquisition and initial site-clearing work. This project was included in the 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs.												

*Equipment*





## Equipment

- \* 04-0176 - Government Access Channel Studio Facilities
- \* 04-0177 - Institutional Communications Network

\* Not Shown - See Project Summary

Project Title: Government Access Channel Studio Facilities

Project Number: 04-0176  
Department: Law/PIO

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2005	2006	2007	2008	2009	2010	Beyond
Facility/Equip.	\$1,200,000	\$1,200,000 Cable Franchise	\$0	\$450,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0

6. Proposed Funding Source:  
\* \$1,200,000 - Cable Franchise.

7. Project Description:  
Install studio and related facilities for the production of programming for the government access/information channel. The studio must be a sufficient size and equipped to meet community needs with ADA standards and sufficient telecommunications wiring and interconnection for live, remote, and taped broadcast.

12. Project Location:  
Heers Tower

11. Expenditure Type:	
Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$200,000
Equipment	\$1,000,000
Other	\$0
TOTAL:	\$1,200,000

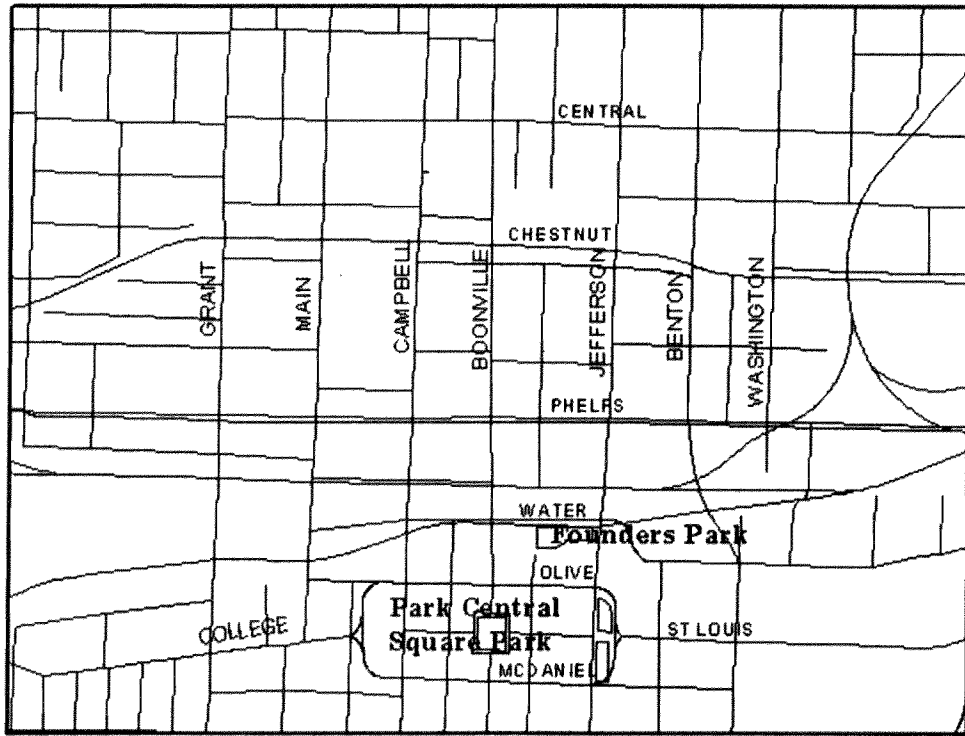
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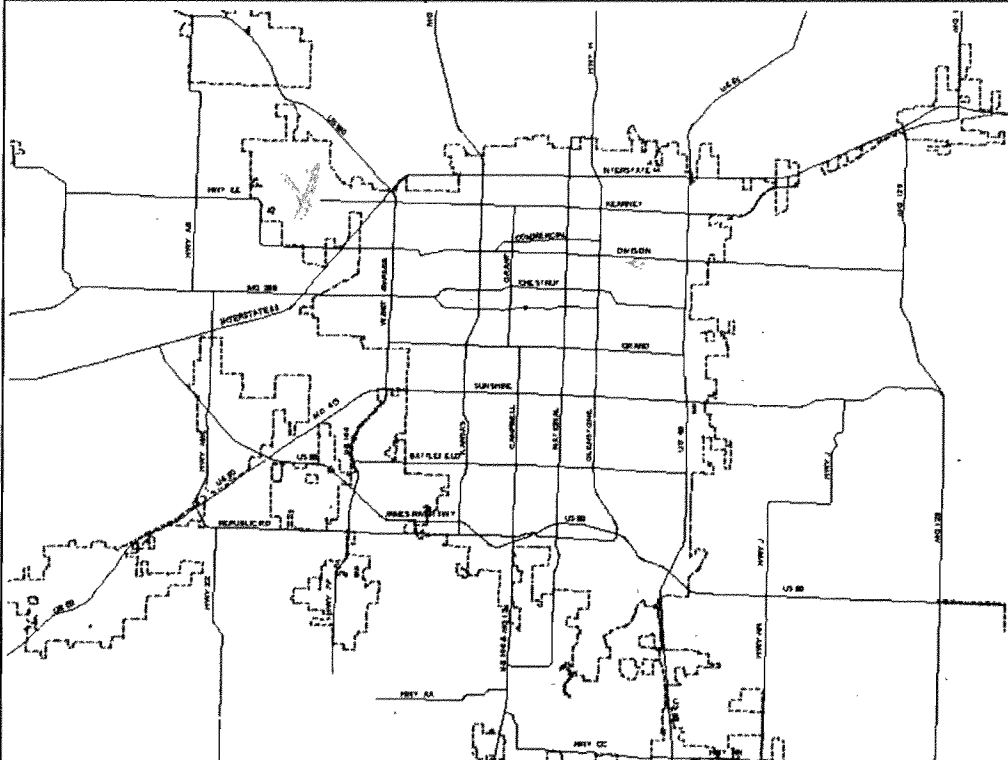
Map ID: 82

8. Project Justification:  
The project is based on Council's strategy of communicating with the citizens and takes telecommunications into the next phase with full studio capabilities. Pursuant to the Cable Communications Policy Act of 1984, the City does have to program and operate its own channel and obtain sufficient facilities for government access users.

9. Operating Budget Impact:  
The franchise fee was increased from 3% to 5% by a vote of the people at the time of the franchise renewal with Telecable. The additional 2% has been allocated by Council budget action to fund the operations of the video and telecommunications

10. Comments:  
\*Continued funding requires City Council approval. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs. Project expenditures were used to develop the interim facilities at City Hall and provide for live broadcast of City Council and Planning & Zoning Commission meetings as well as live broadcast of Council committee meetings.



<b>Project Title: Institutional Communications Network</b>										<b>Project Number: 04-0177</b> <b>Department: LAW/IS</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:
				2005	2006	2007	2008	2009	2010	Beyond	
Equipment	\$2,000,000	\$2,000,000 Cable Franchise	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	<b>Planning, Design, Engineering</b> <span style="float: right;">\$0</span>  <b>Land Purchase</b> <span style="float: right;">\$0</span>  <b>Construction</b> <span style="float: right;">\$2,000,000</span>  <b>Equipment</b> <span style="float: right;">\$0</span>  <b>Other</b> <span style="float: right;">\$0</span>  <b>TOTAL:</b> <span style="float: right;">\$2,000,000</span>  <b>Notes:</b>
<b>6. Proposed Funding Source:</b> *\$2,000,000 - Cable Franchise, company may pass through to subscribers.								<b>12. Project Location:</b> Various locations city-wide.			
<b>7. Project Description:</b> Install a city-wide communications cable/wire connecting government, schools, and other institutions. This will accommodate 2-way communication.											
<b>8. Project Justification:</b> This project will serve as a communications network linking various institutions within all levels of government permitting low-cost and efficient service.								<b>Map ID: 83</b>			
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact. Operating costs will be shared by the institutions using the network.											
<b>10. Comments:</b> *Timing of this project is dependent upon possible users indicating what they need and City Council approving a cost-effective design. Funding will be provided by the cable television franchisee. Development of this project will be a requirement of the cable television franchisee. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, and 2004-2009 Capital Improvements Programs.											

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